

NEW MEXICO
Governor's Commission on Disability
Agency 64500



FISCAL YEAR 2026
Appropriation Request



STATE OF NEW MEXICO GOVERNOR'S COMMISSION ON DISABILITY



Michelle Lujan Grisham
Governor

Stanley Ross
Agency Director

Trudy Luken
Chairperson

August 26, 2024

Andrew Miner, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building, Suite 190
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Mr. Miner/Mr. Sallee:

Attached is the FY26 Appropriation Request for The Governor's Commission on Disability (GCD). This request's bottom line is close to past years' requests with a slight increase over last year.

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public and private agencies and businesses to increase the quality of life for people with disabilities, including increasing employment, removing physical, attitudinal, communication and programmatic barriers, providing training on removing barriers and increasing accessible parking for people with disabilities. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the State that focuses on cross-disability issues through the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, age, or other factors.

The duties and responsibilities of The Governor's Commission on Disability increased about 13 years ago with the transfer of the federal New Mexico Technology Assistance Program and with the transfer of the Brain Injury Advisory Council to this agency. We continue to have a larger presence among citizens and therefore are seeing an increased demand for services.

In 2016, we resurrected our statutory 'Residential Accessibility Modifications Program' (RAMP). This program was halted back in 2006 because of some complications that existed at that time. We have asked to use our Fund Balance to support RAMP program activities including the installation of grab bars, roll-in showers, transfer showers, toilet, lavatory and faucet replacements, door widenings, ramps, flashing alert lights and other equipment into the homes of those who qualify. The RAMP Program demand has more than tripled over the past 8 years.

Lamy Building ● 491 Old Santa Fe Trail Santa Fe, New Mexico 87501
505-476-0412 /877-696-1470 ● Fax: 505-827-6328 ● gcd@state.nm.us

In addition to Architectural Access, the Technology Assistance Program, and the Brain Injury Advisory Program, the agency continues work on issues relating to accessible parking, the ongoing abuse of designed spaces and parking placards, Service Animal issues, Employment, Emergency Preparedness under the Americans with Disabilities Act, disability services information and referral, disability training to local and public bodies throughout the State in relation to compliance with federal law related to physical and informational access. The agency also provides a 'Quality of Life' Program which provides grants to small, local non-profit organizations in New Mexico with goals and activities focused on improving the quality of life for New Mexicans with Disabilities.

The Governor's Commission on Disability respectfully asks for your consideration of this FY26 Appropriation Request.

Sincerely,



Stanley Ross
Agency Director

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Governor's Commission on Disability

Business Unit: 64500

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Stanley Ross, Agency Director



Trudy Luken, Chair



Crystal Benavidez, Chief Financial Officer

491 Old Santa Fe Trail
Santa Fe, NM 87501

505-476-0413

crystal.benavidez@gcd.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Agency 64500

Agency Level

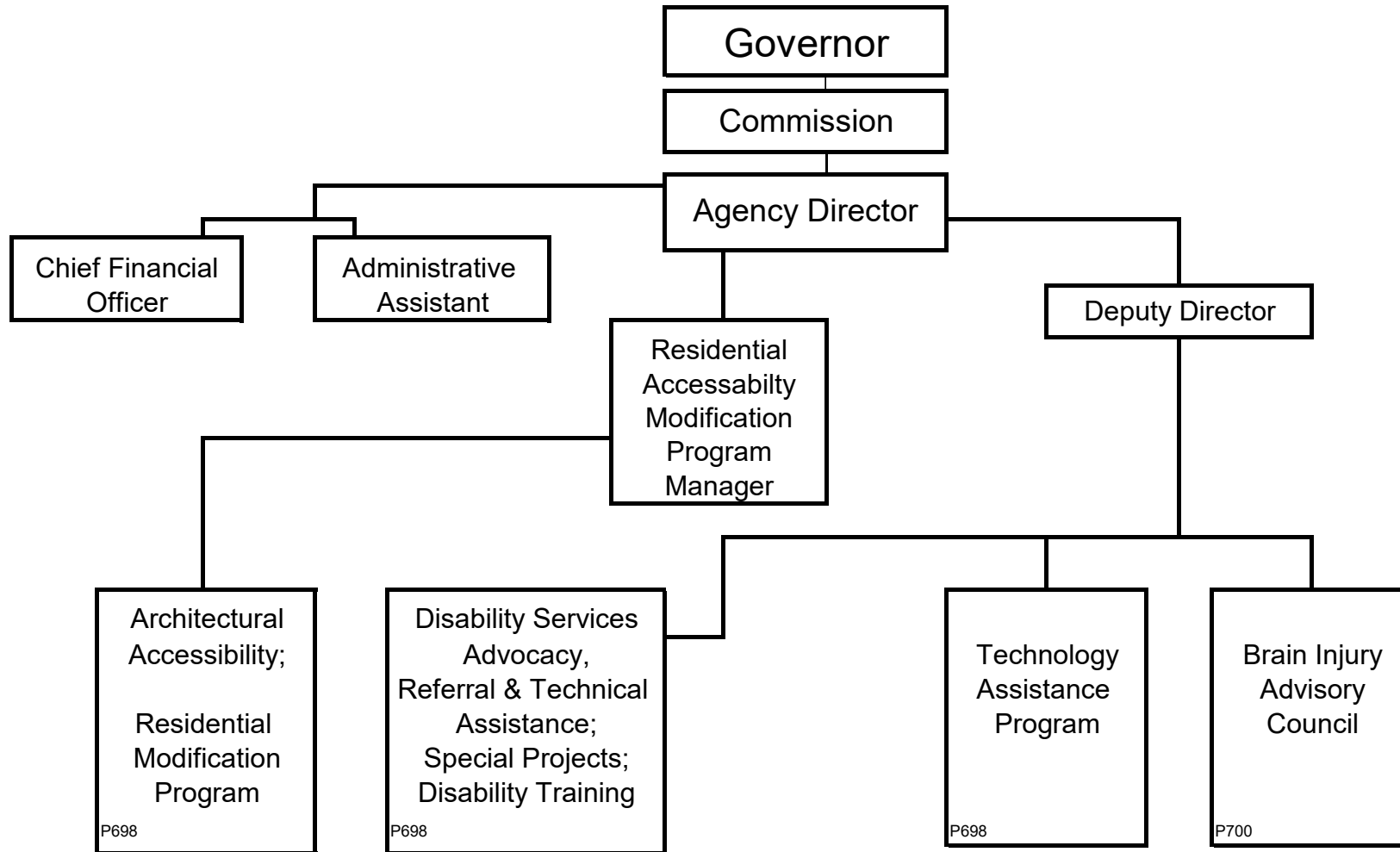
Agency Name: **Governor's Commission on Disability**

Business Unit: **64500**

Program Name: **Roll-Up Full Agency**

Program Code: **P698 +P700**

**FY26 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDAll.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDAll.xls]Chart)

Check Box if this form is a revision

Revision no:

Revision Date:

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
64500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,498.3	1,459.7	1,540.3	0.0	1,806.1	0.0	1,806.1
112 Other Transfers	0.0	38.6	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	527.7	544.0	532.1	0.0	528.0	0.0	528.0
150 Fund Balance	100.0	0.0	250.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS	2,126.0	2,042.3	2,322.4	0	2,534.1	0.0	2,534.1
REVENUE	2,126.0	2,042.3	2,322.4	0	2,534.1	0.0	2,534.1
EXPENSE							
200 Personal Services and Employee Benefits	1,257.0	1,228.0	1,308.0	1,617.4	1,541.0	0.0	1,541.0
300 Contractual services	204.3	187.3	216.9	0.0	193.6	0.0	193.6
400 Other	664.7	451.1	797.5	0.0	799.5	0.0	799.5
EXPENDITURES	2,126.0	1,866.5	2,322.4	1,617.41	2,534.1	0.0	2,534.1
EXPENSE	2,126.0	1,866.5	2,322.4	1,617.41	2,534.1	0.0	2,534.1
FTE POSITIONS							
810 Permanent	11.00	12.00	11.00	12.00	11.00	0.00	11.00
820 Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTEs	15.00	16.00	15.00	16.00	15.00	0.00	15.00
FTE POSITIONS	15.00	16.00	15.00	16.00	15.00	0.00	15.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
64500 P698 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
112 Other Transfers	0.0	33.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	527.7	544.0	532.1	0.0	528.0	0.0	528.0
150 Fund Balance	100.0	0.0	250.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS	1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0
REVENUE	1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0
EXPENSE							
200 Personal Services and Employee Benefits	1,169.6	1,176.0	1,214.4	1,527.6	1,447.4	0.0	1,447.4
300 Contractual services	147.2	143.0	150.0	0.0	135.5	0.0	135.5
400 Other	590.0	384.7	722.8	0.0	707.1	0.0	707.1
EXPENDITURES	1,906.8	1,703.7	2,087.2	1,527.58	2,290.0	0.0	2,290.0
EXPENSE	1,906.8	1,703.7	2,087.2	1,527.58	2,290.0	0.0	2,290.0
FTE POSITIONS							
810 Permanent	10.00	11.00	10.00	11.00	10.00	0.00	10.00
820 Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTEs	14.00	15.00	14.00	15.00	14.00	0.00	14.00
FTE POSITIONS	14.00	15.00	14.00	15.00	14.00	0.00	14.00

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 64500 P700 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
112 Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	219.2	219.2	235.2	0.0	244.1	0.0	244.1
REVENUE	219.2	219.2	235.2	0.0	244.1	0.0	244.1
EXPENSE							
200 Personal Services and Employee Benefits	87.4	52.1	93.6	89.8	93.6	0.0	93.6
300 Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
400 Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
EXPENDITURES	219.2	162.9	235.2	89.84	244.1	0.0	244.1
EXPENSE	219.2	162.9	235.2	89.84	244.1	0.0	244.1
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTE POSITIONS	1.00	1.00	1.00	1.00	1.00	0.00	1.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Governor's Commission on Disability</u>	Business Unit: <u>64500</u>
Fund Name: <u>Disability Fund</u>	Fund Number: <u>05800</u>
Legal Auth. <u>28-10-5-NMSA1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,295,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	1,295,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	(250,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,045,100
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	(200,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	845,100
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
64500	P698-R Governor's Commission on Dis	521410 GSD Work Comp Insur Premium	0.62	0.6	0.6	0	0	0	0.0
		521600 Employee Liability Ins Premium	1.9	2	2	0	0	0	0.0
		535400 Audit Services	7.95	9	10	0	0	0	0.0
		542700 Transp - Transp Insurance	0.33	0.3	0.3	0	0	0	0.0
		542800 State Transp Pool Charges	1.16	5.1	8.4	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
		545700 ISD Services	9.75	8.4	11.2	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	4.59	4.7	4.9	0	0	0	0.0
		546610 DOIT Telecommunications	30.81	28.2	30.2	0	0	0	0.0
Subtotal for:	64500 P698-R Governor's Commission on Dis	57.11	58.4	67.7	0	0	0	0.0	
64500	P700-R Brain Injury Advisory Council	521410 GSD Work Comp Insur Premium	0.1	0.1	0.1	0	0	0	0.0
		521600 Employee Liability Ins Premium	0.2	0.2	0.2	0	0	0	0.0
		535400 Audit Services	1.2	1.2	1.5	0	0	0	0.0
		542700 Transp - Transp Insurance	0.04	0.1	0.1	0	0	0	0.0
		542800 State Transp Pool Charges	0	0.5	8.2	0	0	0	0.0
		545700 ISD Services	0.97	0.9	1.1	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0.33	0.4	0.4	0	0	0	0.0
		546610 DOIT Telecommunications	2.29	3.1	3.1	0	0	0	0.0
		Subtotal for:	64500 P700-R Brain Injury Advisory Council	5.13	6.5	14.7	0	0	0
64500		62.24	64.9	82.4	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
64500	521410 GSD Work Comp Insur Premium	0.72	0.7	0.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	2.1	2.2	2.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535400	Audit Services	9.15	10.2	11.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.37	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	1.16	5.6	16.6	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
545700	ISD Services	10.72	9.3	12.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	4.92	5.1	5.3	0	0	0	0.0
546610	DOIT Telecommunications	33.1	31.3	33.3	0	0	0	0.0
Grand Total		62.24	64.9	82.4	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	1,806.1	200.0	0.0	528.0	2,534.1
Personal Services and Employee Benefits	1,175.1	0.0	0.0	365.9	1,541
Contractual services	118.1	0.0	0.0	75.5	193.6
Other	512.9	200.0	0.0	86.6	799.5
USES Total:	1,806.1	200.0	0.0	528.0	2,534.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,562.0	200.0	0.0	528.0	2,290.0
Personal Services and Employee Benefits	1,081.5	0.0	0.0	365.9	1,447.4
Contractual services	60.0	0.0	0.0	75.5	135.5
Other	420.5	200.0	0.0	86.6	707.1
USES Total:	1,562.0	200.0	0.0	528.0	2,290.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	244.1	0.0	0.0	0.0	244.1
Personal Services and Employee Benefits	93.6	0.0	0.0	0.0	93.6
Contractual services	58.1	0.0	0.0	0.0	58.1
Other	92.4	0.0	0.0	0.0	92.4
USES Total:	244.1	0.0	0.0	0.0	244.1
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability
 BU: 64500
 Program: Technology Assisstance Program
 Program Code: P69800

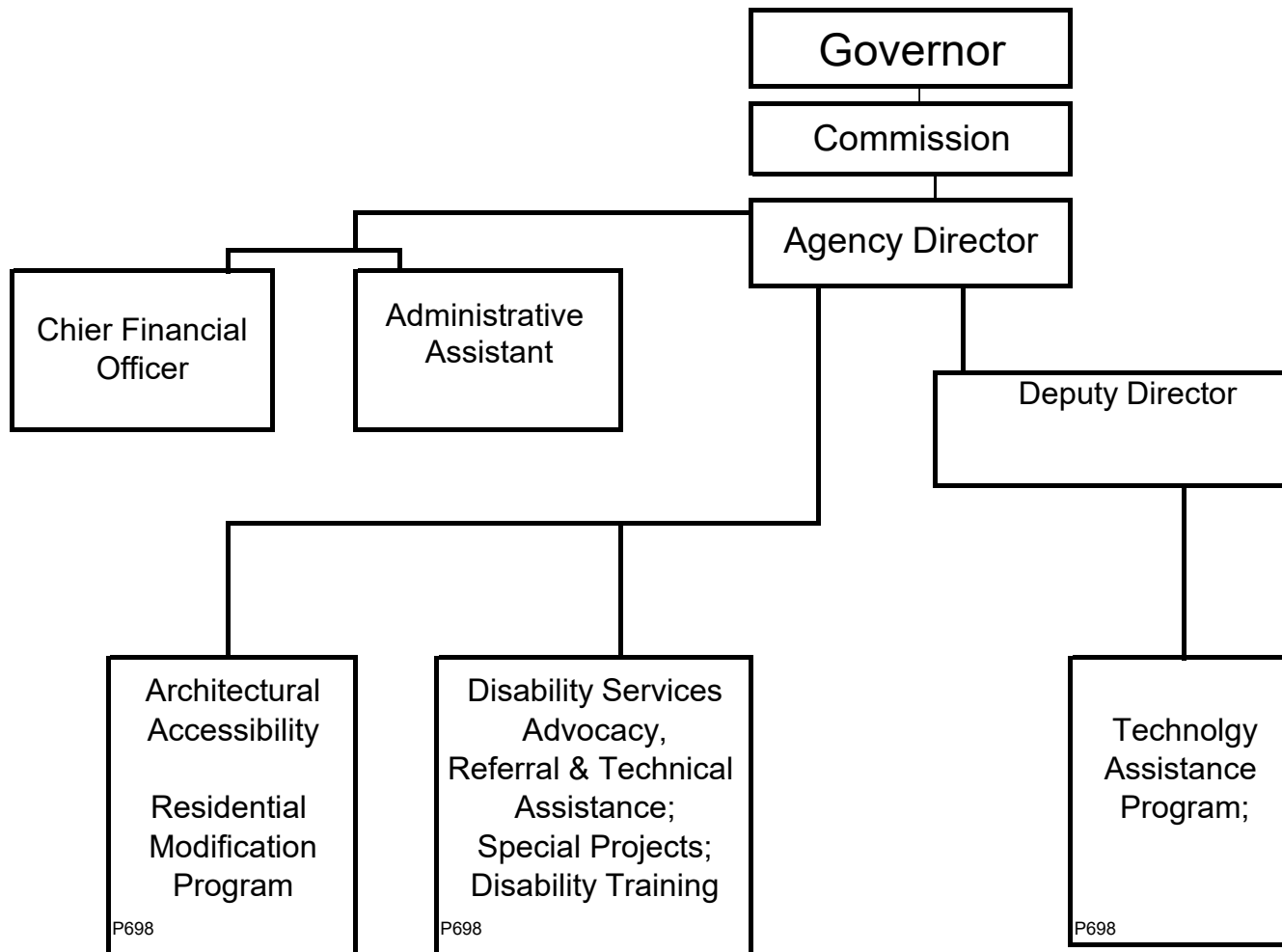
FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
20540	451903	AT Act State Grants for Assistive Technology	no match	9/30/2026	continues every year for Different amounts	551,310.0	532,100.0	528,000.0	0.0	528,000.0
										0.0
										0.0
										0.0
										0.0
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										0.0
										0.0
										0.0
TOTALS						551,310.00	532,100.00	528,000.00	0.00	528,000.00

P698

Program Level

GCD / NMTAP

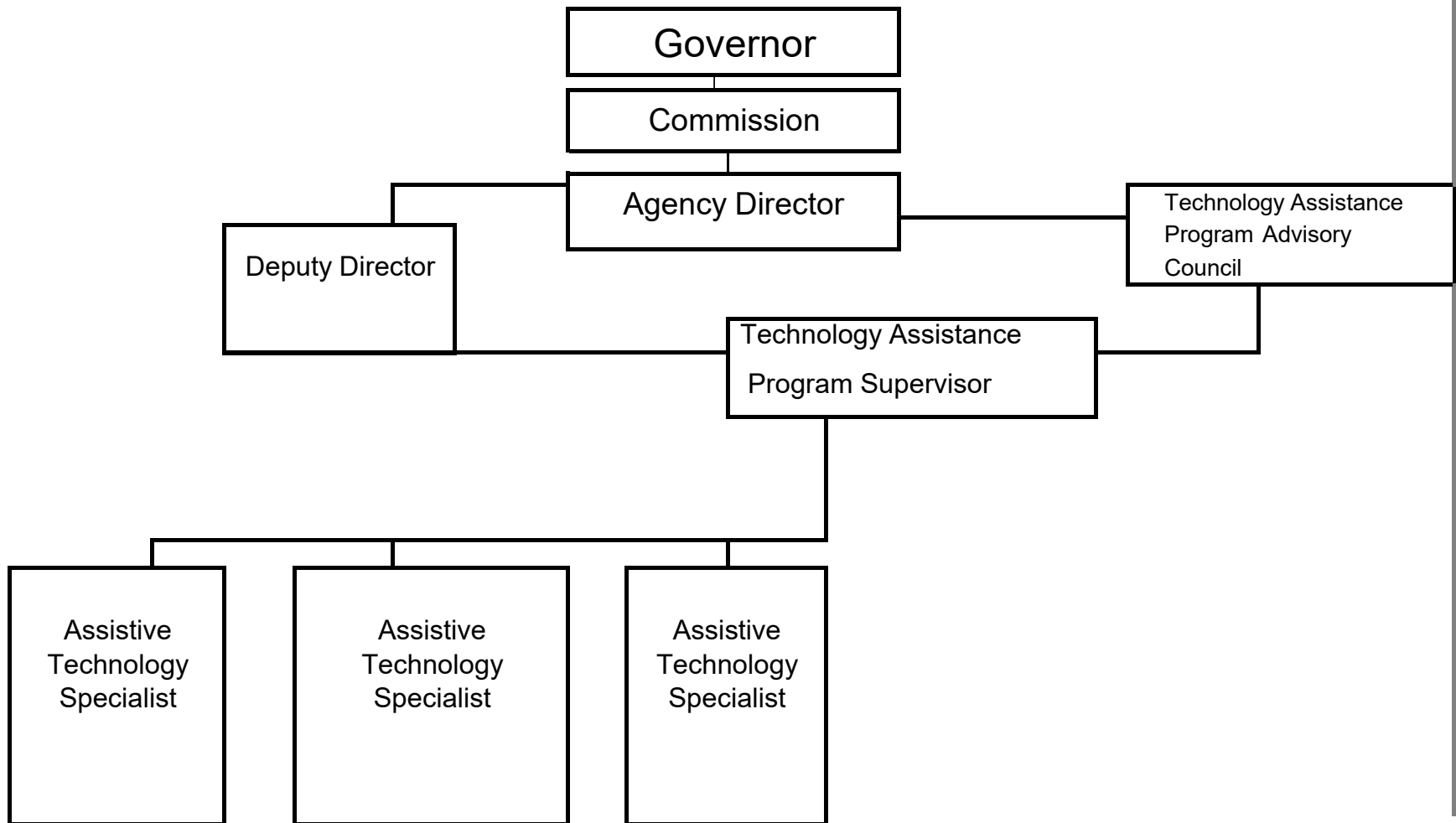
**FY26 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDGCD&NMTAP.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDGCD&NMTAP.xls]Chart)

**FY26 Appropriation Request
ORGANIZATION CHART**

FORM S-2



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDTAPP698.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDTAPP698.xls]Chart)

Program Description:

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public agencies to increase the quality of life of people with disabilities, including increasing employment; removing physical, attitudinal, communication and programmatic barriers, and other issues; providing training on removing these barriers; and increasing accessible parking for people with disabilities. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the state that focuses on cross-disability issues through the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, diagnosis, age, or another factor. The GCD also has two other programs that were added in 2012 and 2013: The NM Technology Assistance Program and the NM Brain Injury Advisory Council.

Major Issues and Accomplishments:

Primary Services Provided/Beneficiaries, Current Service Levels:

Increase awareness and knowledge of disability issues, including the rights and needs of New Mexicans with disabilities, among policymakers and the general public: promote physical, programmatic, attitudinal and communication access of governmental entities and places of public accommodation. Increase opportunities for New Mexicans with disabilities to pursue independent living in the community. Increase collaboration and cooperation among disability related organizations in New Mexico.

GCD provides architectural plan reviews and recommendations related to accessibility issues for public and private entities as requested. The agency staff work on issues related to accessibility by re-writing and updating portions of the New Mexico Building Code and serve as voting members on the National Architectural Features and Site Design of Public Buildings for Persons with Disabilities/American National Standards Institute (ANSI). In June of 2024, the Accessible unit from GCD, trained and worked together with a consultant, to complete a site inspection at the New Mexico State Capital campus. The Accessibility unit created a report of recommendations which was then submitted to the building superintendent at the New Mexico State Capital with the Legislative Building Services department. A current copy of the Parking Check List was also provided to the NM Capital to use as a guide for their respective parking areas. The Agency continues to work on issues relating to accessible parking issues and the abuse of parking spaces.

The Residential Accessibility Modification Program (RAMP) was resurrected in 2016. This program provides environmental modifications for residences of low-income citizens with disabilities not supported by any other service program. This is a statutory program and is now fully functional. Since it's resurrection, the program has increased from 5 in FY16 to 15 in FY17 to 23 in FY18 to 35 in FY19, 62 in FY20 and even with the COVID closures we had 42 in FY21. Unfortunately, the agency lost multiple employees in FY21 and FY22 which resulted in only 24 completed projects for FY22. The lack of employees also resulted in needing to temporarily suspend the Program in FY23, leading to only 1 completed project. Since January of 2023 GCD has hired 3 employees for the RAMP which allowed for RAMP to open back up for applications. In FY24 RAMP completed 25 projects with projects in 9 counties of New Mexico. For FY25 GCD is planning to hire one more architect with hopes to complete more than 25 projects.

GCD serves as a point of contact on employment related technology and reasonable accommodation issues for New Mexicans with disabilities, family members and partners. The Agency reviews policies and identifies disability issues within policies and provides recommendations to increase employment opportunities. The Agency provides employment training for public and private entities. The employment rate of people with disabilities is less than half that of New Mexicans without a disability.

GCD works with organizations and the Mortgage Finance Authority to expand and increase accessible, affordable, integrated housing for citizens with disabilities, public and private.

New Mexico, being a very rural state, has consistent transportation service issues. People with disabilities and seniors have difficult and often extreme problems accessing transit providers. The problem is magnified when there is a need for an accessible vehicle(s) for the basic and health-related services. GCD promotes accessible, available, and responsive transit services through its training and advocacy.

P-1 Program Overview

BU PCode
64500 P698

Service animals have become more in-use by seniors, veterans and people with disabilities as a means for accomplishing many activities of daily living. The Agency has become the connection point for individuals and businesses when issues arise from service animals being denied access to the same goods and services in the community as the individual utilizing the service animal. GCD provides training to private and public entities on service animal legal requirements.

The Commission has also initiated an ADA Coordinator National Certification Program with the University of Missouri, Great Plains ADA Center and the Southwest ADA Center where individuals earn 40 credits through our agency trainings in persons and on-line.

GCD also has a Quality of Life Program (QOL), which provides grants to small, local non-profit organizations in New Mexico. The QOL grant provides limited funds to enhance local program delivery to people with disabilities. Examples of the grants are family support groups, service animal compliance training, adaptive skiing programs, therapeutic horseback riding, training courses for Direct Care Staff; accessible workout equipment for health improvement; Native American empowerment program for people with disabilities; peer mentoring program; programs in the arts.

GCD has the Federal Technology Assistance Program (TAP) whose mission is to assist New Mexicans with disabilities to achieve their life goals using Assistive Technology (AT). To fulfill this mission, NMTAP staff (4 FTEs) provides many services to individuals with disabilities, their family members and service providers statewide. This support is key for individuals to have the tools to access education, employment, daily living and civic participation. NMTAP services include device demonstrations, the device loan program, device re-utilization program and trainings. In FY24, 756 devices were loaned to 302 individuals statewide, with most deciding to purchase the devices. A total of 1437 items were given to individuals with disabilities through the TAP program and its Back in Use program in collaboration with the DiverseIT program. During FY24, TAP trained 980 people at 41 events, small trainings, and conferences. TAP also participated in information about AT and our services at 16 additional events statewide and provided direct assistance to 1264 individuals at those events. TAP was also awarded a small grant for the New Mexico AgrAbility Project. The AgrAbility project will focus on assisting farmers, ranchers and food growers with disabilities, chronic health issues or aging challenges to continue, return to or begin a food production business.

Overview of Request:

In FY23 the agency was without all 4 positions in RAMP and Architectural site inspections resulting in a temporary pause of the program only completing 1 project. Since then, the Governor's Commission on Disability has hired 3 of the 4 positions and now has a fully functional program (RAMP PROGRAM) to meet the agency's statutory requirement for a home modification program. GCD was hoping to have the RAMP program fully staffed by the start of 2024 but was not fully funded in personal and benefits and so 2 positions remained vacant, 1 of them being another architect which limited the RAMP to 25 projects for FY24. GCD plans on hiring that last architect now in FY25 and hopes to pass 25 projects along with more site inspections throughout the state of New Mexico. In addition to the vacant architect position GCD also has a disability specialist position vacant whose role is to provide program advocacy and trainings on Titles I and II of the ADA. GCD's other disability specialist and Deputy Director have been sharing the overlap of this vacant position. GCD is hoping to fill this position in FY26 if we receive full personal services and benefits funding.

Programmatic Changes:

Base Budget Justification: Increases in the base budget for FY26 are primarily in Personal Services and Benefits. The past few Fiscal years the agency has only received 83% to 90% of funding because of large vacancies. We are almost now fully staffed again and have only two more positions to fill. The agency is hoping to receive 100% for personal services and benefits this year.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
64500 P698 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
112 Other Transfers	0.0	33.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	527.7	544.0	532.1	0.0	528.0	0.0	528.0
150 Fund Balance	100.0	0.0	250.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS	1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0
REVENUE	1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0
EXPENSE							
200 Personal Services and Employee Benefits	1,169.6	1,176.0	1,214.4	1,527.6	1,447.4	0.0	1,447.4
300 Contractual services	147.2	143.0	150.0	0.0	135.5	0.0	135.5
400 Other	590.0	384.7	722.8	0.0	707.1	0.0	707.1
EXPENDITURES	1,906.8	1,703.7	2,087.2	1,527.58	2,290.0	0.0	2,290.0
EXPENSE	1,906.8	1,703.7	2,087.2	1,527.58	2,290.0	0.0	2,290.0
FTE POSITIONS							
810 Permanent	10.00	11.00	10.00	11.00	10.00	0.00	10.00
820 Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTEs	14.00	15.00	14.00	15.00	14.00	0.00	14.00
FTE POSITIONS	14.00	15.00	14.00	15.00	14.00	0.00	14.00

BU PCode Department
64500 P698 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
111	General Fund Transfers	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
499905	Other Financing Sources	0.0	33.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	33.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	527.7	544.0	532.1	0.0	528.0	0.0	528.0
120	Federal Revenues	527.7	544.0	532.1	0.0	528.0	0.0	528.0
328900	Unassigned FB - Gov	100.0	0.0	250.0	0.0	200.0	0.0	200.0
150	Fund Balance	100.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0
520100	Exempt Perm Positions P/T&F/T	187.7	187.5	193.4	194.8	193.4	0.0	193.4
520200	Term Positions	242.4	249.2	257.0	259.9	257.0	0.0	257.0
520300	Classified Perm Positions F/T	436.9	407.9	425.8	654.4	584.1	0.0	584.1
521100	Group Insurance Premium	75.6	88.5	88.9	115.7	111.0	0.0	111.0
521200	Retirement Contributions	143.0	162.4	163.4	211.5	199.1	0.0	199.1
521300	F I C A	64.0	60.9	66.5	68.1	79.3	0.0	79.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521600	Employee Liability Ins Premium	2.7	1.9	2.0	0.0	2.0	0.0	2.0
521700	RHC Act Contributions	16.5	16.9	16.6	23.1	20.7	0.0	20.7
200	Personal Services and Employee Bene	1,169.6	1,176.0	1,214.4	1,527.6	1,447.4	0.0	1,447.4
535200	Professional Services	0.0	23.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	52.0	53.8	60.5	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	23.4	9.4	15.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	60.0	45.6	61.0	0.0	42.0	0.0	42.0
535400	Audit Services	8.3	7.9	9.0	0.0	10.0	0.0	10.0
535600	IT Services	3.5	2.2	4.5	0.0	4.5	0.0	4.5
300	Contractual services	147.2	143.0	150.0	0.0	135.5	0.0	135.5
542100	Employee I/S Mileage & Fares	3.0	1.5	3.0	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	4.1	2.0	3.6	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	3.5	0.5	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	0.8	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	3.0	0.4	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	5.0	2.0	0.0	2.0	0.0	2.0

BU PCode Department
 64500 P698 000000

S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	0.4	0.3	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	2.8	1.2	5.1	0.0	8.4	0.0	8.4
543200	Maint - Furn, Fixt, Equipment	3.0	1.4	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	6.0	12.6	5.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.0	1.1	3.4	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.0	1.2	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	9.1	9.7	8.4	0.0	11.2	0.0	11.2
545710	DOIT HCM Assessment Fees	4.7	4.6	4.7	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	7.0	1.6	8.0	0.0	7.8	0.0	7.8
546100	Postage & Mail Services	5.0	4.4	5.9	0.0	5.9	0.0	5.9
546400	Rent Of Land & Buildings	64.0	66.1	67.6	0.0	69.1	0.0	69.1
546500	Rent Of Equipment	0.5	0.9	0.8	0.0	0.9	0.0	0.9
546610	DOIT Telecommunications	29.0	30.8	28.2	0.0	30.2	0.0	30.2
546700	Subscriptions/Dues/License Fee	9.0	13.0	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.6	2.2	2.3	0.0	2.3	0.0	2.3
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	3.0	0.8	2.8	0.0	2.8	0.0	2.8
547300	Care & Support	356.0	150.8	466.2	0.0	454.0	0.0	454.0
547440	Grants To Other Entities	60.0	59.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	4.0	1.9	3.2	0.0	3.2	0.0	3.2
547999	Request to Pay Prior Year	0.0	7.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	15.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.6	0.0	0.0	0.0	0.0	0.0
400	Other	590.0	384.7	722.8	0.0	707.1	0.0	707.1
TOTAL EXPENSE		1,906.8	1,703.7	2,087.2	1,527.6	2,290.0	0.0	2,290.0
810	Permanent	10.00	11.00	10.00	11.00	10.00	0.00	10.00
810	Permanent	10.00	11.00	10.00	11.00	10.00	0.00	10.00
820	Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
820	Term	4.00	4.00	4.00	4.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		14.00	15.00	14.00	15.00	14.00	0.00	14.00

BU PCode Department
 64500 P698 000000

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
111	General Fund Transfers	1,279.1	1,246.1	1,305.1	0.0	1,562.0	0.0	1,562.0
499905	Other Financing Sources	0.0	33.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	33.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	527.7	544.0	532.1	0.0	528.0	0.0	528.0
120	Federal Revenues	527.7	544.0	532.1	0.0	528.0	0.0	528.0
328900	Unassigned FB - Gov	100.0	0.0	250.0	0.0	200.0	0.0	200.0
150	Fund Balance	100.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		1,906.8	1,823.1	2,087.2	0.0	2,290.0	0.0	2,290.0

BU PCode Department
 64500 P698 000000

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	187.7	187.5	193.4	194.8	193.4	0.0	193.4
520200	Term Positions	242.4	249.2	257.0	259.9	257.0	0.0	257.0
520300	Classified Perm Positions F/T	436.9	407.9	425.8	654.4	584.1	0.0	584.1
521100	Group Insurance Premium	75.6	88.5	88.9	115.7	111.0	0.0	111.0
521200	Retirement Contributions	143.0	162.4	163.4	211.5	199.1	0.0	199.1
521300	F I C A	64.0	60.9	66.5	68.1	79.3	0.0	79.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521600	Employee Liability Ins Premium	2.7	1.9	2.0	0.0	2.0	0.0	2.0
521700	RHC Act Contributions	16.5	16.9	16.6	23.1	20.7	0.0	20.7
200	Personal Services and Employe	1,169.6	1,176.0	1,214.4	1,527.6	1,447.4	0.0	1,447.4
535200	Professional Services	0.0	23.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	52.0	53.8	60.5	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	23.4	9.4	15.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	60.0	45.6	61.0	0.0	42.0	0.0	42.0
535400	Audit Services	8.3	7.9	9.0	0.0	10.0	0.0	10.0
535600	IT Services	3.5	2.2	4.5	0.0	4.5	0.0	4.5
300	Contractual services	147.2	143.0	150.0	0.0	135.5	0.0	135.5
542100	Employee I/S Mileage & Fares	3.0	1.5	3.0	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	4.1	2.0	3.6	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	3.5	0.5	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	0.8	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	3.0	0.4	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	5.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.4	0.3	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	2.8	1.2	5.1	0.0	8.4	0.0	8.4
543200	Maint - Furn, Fixt, Equipment	3.0	1.4	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	6.0	12.6	5.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.0	1.1	3.4	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.0	1.2	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	9.1	9.7	8.4	0.0	11.2	0.0	11.2
545710	DOIT HCM Assessment Fees	4.7	4.6	4.7	0.0	4.9	0.0	4.9

BU PCode Department
 64500 P698 000000

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545900	Printing & Photo Services	7.0	1.6	8.0	0.0	7.8	0.0	7.8
546100	Postage & Mail Services	5.0	4.4	5.9	0.0	5.9	0.0	5.9
546400	Rent Of Land & Buildings	64.0	66.1	67.6	0.0	69.1	0.0	69.1
546500	Rent Of Equipment	0.5	0.9	0.8	0.0	0.9	0.0	0.9
546610	DOIT Telecommunications	29.0	30.8	28.2	0.0	30.2	0.0	30.2
546700	Subscriptions/Dues/License Fee	9.0	13.0	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.6	2.2	2.3	0.0	2.3	0.0	2.3
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	3.0	0.8	2.8	0.0	2.8	0.0	2.8
547300	Care & Support	356.0	150.8	466.2	0.0	454.0	0.0	454.0
547440	Grants To Other Entities	60.0	59.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	4.0	1.9	3.2	0.0	3.2	0.0	3.2
547999	Request to Pay Prior Year	0.0	7.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	15.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.6	0.0	0.0	0.0	0.0	0.0
400	Other	590.0	384.7	722.8	0.0	707.1	0.0	707.1
TOTAL EXPENSE		1,906.8	1,703.7	2,087.2	1,527.58	2,290.0	0.0	2,290.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,562.0	200.0	0.0	528.0	2,290.0
Personal Services and Employee Benefits	1,081.5	0.0	0.0	365.9	1,447.4
Contractual services	60.0	0.0	0.0	75.5	135.5
Other	420.5	200.0	0.0	86.6	707.1
USES Total:	1,562.0	200.0	0.0	528.0	2,290.0
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability
 BU: 64500
 Program: Technology Assisstance Program
 Program Code: P69800

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
20540	451903	AT Act State Grants for Assistive Technology	no match	9/30/2026	continues every year for Different amounts	551,310.0	532,100.0	528,000.0	0.0	528,000.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						551,310.00	532,100.00	528,000.00	0.00	528,000.00

BU PCode
64500 P698

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	160.71	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	10.22	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	9.85	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.97	0.0	0.0	0.0	0.0	0.0	
05800	520100	Exempt Perm Positions P/T&F/T	187.5	193.4	194.84	193.4	0.0	0.0	0.0	193.4	Director and Deputy Director Salary
05800	520300	Classified Perm Positions F/T	407.9	425.8	430.38	584.1	0.0	0.0	0.0	584.1	Employee salary for 100% FTE
05800	521100	Group Insurance Premium	59.6	60.9	66.86	77.5	0.0	0.0	0.0	77.5	Employee Insurance
05800	521200	Retirement Contributions	114.5	119.1	119.21	149.6	0.0	0.0	0.0	149.6	Employee Retirement contributions at 100% FTE
05800	521300	F I C A	43.1	47.4	38.41	59.5	0.0	0.0	0.0	59.5	FICA. rate is at 100% FTE
05800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	Workers Comp
05800	521410	GSD Work Comp Insur Premium	0.6	0.4	0	0.4	0.0	0.0	0.0	0.4	Work Comp insurance
05800	521600	Employee Liability Ins Premium	1.4	1.4	0	1.4	0.0	0.0	0.0	1.4	Employee liability insurance premium
05800	521700	RHC Act Contributions	11.9	11.6	12.39	15.5	0.0	0.0	0.0	15.5	RCH Contributions
20540	520200	Term Positions	249.2	257.0	259.94	0.0	0.0	0.0	257.0	257.0	FTE's for Technology assistance program (TAP)
20540	520300	Classified Perm Positions F/T	0.0	0.0	63.35	0.0	0.0	0.0	0.0	0.0	
20540	521100	Group Insurance Premium	28.9	28.0	38.6	0.0	0.0	0.0	33.5	33.5	insurance for TAP FTE's
20540	521200	Retirement Contributions	47.9	44.3	49.63	0.0	0.0	0.0	49.5	49.5	Retirement for TAP FTE's
20540	521300	F I C A	17.8	19.1	19.88	0.0	0.0	0.0	19.8	19.8	FICA for TAP FTE's
20540	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	workers comp
20540	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.0	0.0	0.2	0.2	work comp insurance for TAP FTE's
20540	521600	Employee Liability Ins Premium	0.5	0.6	0	0.0	0.0	0.0	0.6	0.6	TAP employee liability insurance
20540	521700	RHC Act Contributions	5.0	5.0	6.73	0.0	0.0	0.0	5.2	5.2	TAP RHC contributions
	200	Personal Services and Employee Bene	1,176.0	1,214.4	1,484.96	1,081.5	0.0	0.0	365.9	1,447.4	
05800	542100	Employee I/S Mileage & Fares	0.7	2.0	0	2.6	0.0	0.0	0.0	2.6	increase due to higher costs
05800	542200	Employee I/S Meals & Lodging	1.5	2.6	0	3.0	0.0	0.0	0.0	3.0	increase due to higher costs
05800	542300	Brd & Comm Mbr Meals & Lodging	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	travel for commission members
05800	542310	Brd & Comm Mbr Mileage & Fares	0.7	1.5	0	1.5	0.0	0.0	0.0	1.5	travel for commission members
05800	542500	Transp - Fuel & Oil	0.2	2.0	0	2.0	0.0	0.0	0.0	2.0	Fuel for agency Vehicles
05800	542600	Transp - Parts & Supplies	5.0	2.0	0	2.0	0.0	0.0	0.0	2.0	Maintenance and Repair for agency vehicles
05800	542700	Transp - Transp Insurance	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	Transportation insurance
05800	542800	State Transp Pool Charges	1.2	4.9	0	8.2	0.0	0.0	0.0	8.2	long term lease

BU PCode
64500 P698

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05800	543200	Maint - Furn, Fixt, Equipment	0.9	5.0	0	5.0	0.0	0.0	0.0	5.0 maintenance agreement for Copier
05800	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1 property insurance
05800	544000	Supply Inventory IT	8.1	4.0	0	5.0	0.0	0.0	0.0	5.0 supplies inventory IT
05800	544100	Supplies-Office Supplies	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0 office supplies
05800	544900	Supplies-Inventory Exempt	1.2	2.0	0	2.0	0.0	0.0	0.0	2.0 supplies inventory exempt
05800	545700	ISD Services	6.4	6.1	0	8.2	0.0	0.0	0.0	8.2 DOIT ISD services
05800	545710	DOIT HCM Assessment Fees	3.3	3.3	0	3.5	0.0	0.0	0.0	3.5 DOIT fees \$350 x 10 FTE
05800	545900	Printing & Photo Services	1.0	5.0	0	5.0	0.0	0.0	0.0	5.0 printing and photo services
05800	546100	Postage & Mail Services	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0 postage and mailing
05800	546400	Rent Of Land & Buildings	22.0	22.5	0	24.0	0.0	0.0	0.0	24.0 Rent for Albuquerque office
05800	546500	Rent Of Equipment	0.9	0.8	0	0.9	0.0	0.0	0.0	0.9 rent for postage machine
05800	546610	DOIT Telecommunications	21.4	21.0	0	23.0	0.0	0.0	0.0	23.0 DOIT telecommunication services
05800	546700	Subscriptions/Dues/License Fee	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0 subscription and dues
05800	546800	Employee Training & Education	2.1	2.0	0	2.0	0.0	0.0	0.0	2.0 Employee training
05800	546810	Board Member Training	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2 commission member training
05800	546900	Advertising	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0 Advertising for commission meetings
05800	547300	Care & Support	150.6	466.2	0	250.0	200.0	0.0	0.0	450.0 For Agency Residential Accessible Modification program
05800	547440	Grants To Other Entities	59.0	60.0	0	60.0	0.0	0.0	0.0	60.0 For Agency Quality of Life small grant program
05800	547900	Miscellaneous Expense	1.8	3.0	0	3.0	0.0	0.0	0.0	3.0 For water services and other miscellaneous expenses
05800	547999	Request to Pay Prior Year	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
05800	548200	Furniture & Fixtures	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0
20540	542100	Employee I/S Mileage & Fares	0.8	1.0	0	0.0	0.0	0.0	1.0	1.0 Employee travel
20540	542200	Employee I/S Meals & Lodging	0.5	1.0	0	0.0	0.0	0.0	1.0	1.0 Employee travel
20540	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0 council member travel
20540	542310	Brd & Comm Mbr Mileage & Fares	0.1	1.0	0	0.0	0.0	0.0	1.0	1.0 council member travel
20540	542500	Transp - Fuel & Oil	0.2	0.7	0	0.0	0.0	0.0	0.7	0.7 Fuel for agency vehicles
20540	542700	Transp - Transp Insurance	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20540	542800	State Transp Pool Charges	0.0	0.2	0	0.0	0.0	0.0	0.2	0.2 short term motor pool lease
20540	543200	Maint - Furn, Fixt, Equipment	0.5	1.0	0	0.0	0.0	0.0	1.0	1.0 maintenance agreement for copier
20540	544000	Supply Inventory IT	4.5	1.4	0	0.0	0.0	0.0	1.4	1.4 supplies inventory IT
20540	544100	Supplies-Office Supplies	0.1	1.4	0	0.0	0.0	0.0	1.2	1.2 Office Supplies
20540	544900	Supplies-Inventory Exempt	0.0	1.4	0	0.0	0.0	0.0	1.4	1.4 supplies inventory exempt

BU PCode
64500 P698

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20540	545700	ISD Services	3.3	2.3	0	0.0	0.0	0.0	3.0	3.0 DOIT ISD Services
20540	545710	DOIT HCM Assessment Fees	1.3	1.4	0	0.0	0.0	0.0	1.4	1.4 DOIT Fee \$350 x 4 FTE
20540	545900	Printing & Photo Services	0.7	3.0	0	0.0	0.0	0.0	2.8	2.8 Printing and Photo services
20540	546100	Postage & Mail Services	4.3	4.9	0	0.0	0.0	0.0	4.9	4.9 mail and shipping costs
20540	546400	Rent Of Land & Buildings	44.1	45.1	0	0.0	0.0	0.0	45.1	45.1 Rent of Albuquerque office
20540	546610	DOIT Telecommunications	9.4	7.2	0	0.0	0.0	0.0	7.2	7.2 DOIT Telecommunications
20540	546700	Subscriptions/Dues/License Fee	12.6	7.0	0	0.0	0.0	0.0	7.0	7.0 subscriptions and dues
20540	546800	Employee Training & Education	0.1	0.3	0	0.0	0.0	0.0	0.3	0.3 Employee training
20540	546900	Advertising	0.3	0.8	0	0.0	0.0	0.0	0.8	0.8 Advertising for council meetings
20540	547300	Care & Support	0.2	0.0	0	0.0	0.0	0.0	4.0	4.0 AT equipment for loan program
20540	547900	Miscellaneous Expense	0.1	0.2	0	0.0	0.0	0.0	0.2	0.2 bottle water services
20540	547999	Request to Pay Prior Year	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0
20540	549600	Employee O/S Mileage & Fares	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
20540	549700	Employee O/S Meals & Lodging	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	384.7	722.8	0	420.5	200.0	0.0	86.6	707.1
TOTAL EXPENSE			1,560.7	1,937.2		1,502.0	200.0	0.0	452.5	2,154.5

BU PCode
64500 P698

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
05800	535300	Other Services	1000	interpreting services and Americans with Disabilities Act (ADA) consultant	15.5	21.0	0.0	0.0	0.0	21.0	interpreting services and ADA consultant
05800	535309	Other Services - Interagency	1000	MOU with SPO for HR services	9.4	16.0	0.0	0.0	0.0	16.0	MOU with SPO for HR services
05800	535310	Other Services - Higher Ed	1000	contract for ADA certification trainings	2.9	12.0	0.0	0.0	0.0	12.0	contract for ADA certification trainings
05800	535400	Audit Services	1000	Audit services	5.9	8.0	0.0	0.0	0.0	8.0	For yearly audit
05800	535600	IT Services	1000	Website hosting and website support	1.0	3.0	0.0	0.0	0.0	3.0	Website hosting and website support
20540	535200	Professional Services	1000		23.9	0.0	0.0	0.0	0.0	0.0	
20540	535300	Other Services	1000	Contract for back in use program which cleans and refurbishes used donated accessibility technology and puts it back into the community for New Mexicans with disabilities	38.3	0.0	0.0	0.0	42.0	42.0	Back in Use Contract
20540	535310	Other Services - Higher Ed	1000	contract for possible satellite office	42.7	0.0	0.0	0.0	30.0	30.0	contract for possible satellite office
20540	535400	Audit Services	1000	audit services	2.0	0.0	0.0	0.0	2.0	2.0	audit services
20540	535600	IT Services	1000	Website hosting and website support	1.3	0.0	0.0	0.0	1.5	1.5	Website hosting and website support
TOTAL EXPENSE					143.0	60.0	0.0	0.0	75.5	135.5	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 64500 Governor's Commission on Disability

Program: P698 Governor's Commission on Disability

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent inquiries addressed	99.00%	100.00%	Yes	exceeded target by 1%
Outcome	Percent of requested architectural plan reviews and site inspections completed	98%	100%	Yes	Agency only has one architect available for plan reviews and site inspections. Plan to hire other vacant architect position now in FY25
Output	Number of technology assistance program devices loaned statewide	580	756	Yes	target was met and surpassed by 176.
Output	Number of technology assistance program outreach presentations, trainings and events	200	183	No	Target was missed by 17 but through those 183 events 980 individuals were trained and another 1264 individuals received direct assistance on assistive technology.

Performance Measures Summary

P698	Governor's Commission on Disability					
Purpose:	The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of technology assistance program devices loaned statewide	734	756	600	600	
Output	Number of technology assistance program outreach presentations, trainings and events	205	183	220	220	
Outcome	Percent of requested architectural plan reviews and site inspections completed	56%	100%	98%	98%	
Outcome	Percent of constituent inquiries addressed	100.0%	100.0%	99.0%	99.0%	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Governor's Commission on Disability
Program Name: Information and Advocacy

Business Unit: 64500
Program Code: P698

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/23		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	TBD	mid sport utility	06A	A	TBD	TBD	Standard (S)	681	12	8,172.0	-	-	-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		8,172.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

P700
Program Level
BIAC

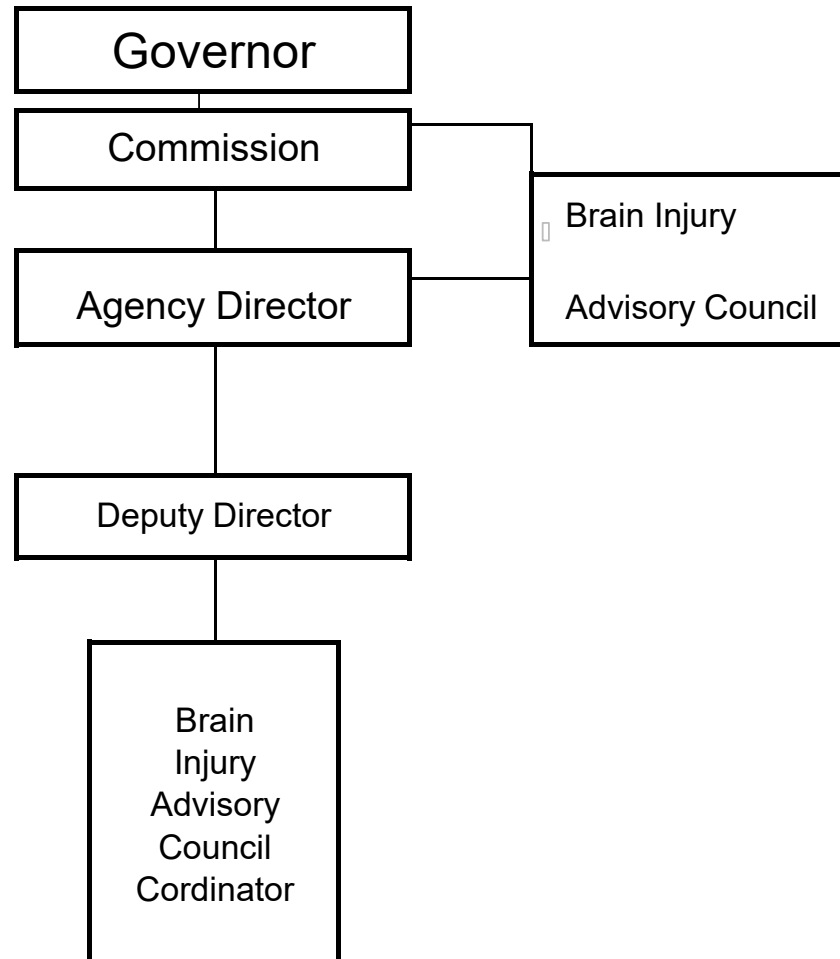
Agency Name: **Governor's Commission on Disability**

Business Unit: **64500**

Program Name: **Brain Injury Advisory Council**

Program Code: **P700**

**FY26 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 FY26 OPBUDP700.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 FY26 OPBUDP700.xls]Chart)

Check Box if this form is a revision

Revision no:

Revision Date:

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Program Description:

The Brain Injury Advisory Council (BIAC) has permanent status in state statute and has a governor-appointed membership from around the state. The enabling statute for the BIAC is 24-20-3 (1995). The authorizing statute establishes the following duties for the BIAC:

1. Study and make recommendations to the Governor's Commission on Disability, the governor, the legislature and other state agencies concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other care givers; and
2. Advise appropriate state agencies and private organizations on the development of services and supports that meet the needs of persons with the brain injuries.

The BIAC also provides guidance on the utilization and implementation of programs provided through the Human Services Department's State Brain Injury Services Fund and Centennial Care Services so that service delivery is aligned with the needs identified by the brain injury community. In addition, the BIAC staff leads concussion studies with athletes and veterans and coordinates a statewide helmet safety program for pre-school aged children.

The primary services provided by the Brain Injury Advisory Council (BIAC) are: Educate Community on the signs and symptoms of brain injuries and the resources available; Educate and provide professionals (first responders and MCO'S, PCPs, mental/behavioral health, etc.) about contract information and programs that are available for individuals with brain injuries.

Increase awareness of the NM helmet law and why helmet use is important.

BU PCode
64500 P700

Major Issues and Accomplishments:

The BIAC is comprised of a majority of members who live with brain injuries. Their commitment of working to better the state of New Mexico's service delivery system for people living with brain injury, to strengthen existing services, identify areas of improvement and develop prevention efforts, will all be greatly impacted by the current budget reduction and any future budget cuts.

Accomplishments:

RESEARCH

During fiscal year 2024, the BIAC partnered with the University of New Mexico to systematically search existing resources regarding dementias and store them in a central location for the public to easily access. In addition, educational and promotional material regarding dementias were developed and are available to the public at: https://drive.google.com/drive/folders/18rTHh15e7ReZ1GS0SJB_-lUgnBi4lLzt.

CHILDREN'S HELMET SAFETY PROGRAM

The BIAC manages a children's bicycle helmet distribution program to promote safety, helmet laws, and brain injury prevention.

Brain injuries can cause devastating physical, emotional and financial impacts. The BIAC promotes the use of helmets in sports where head injury is a serious risk. Research proves again and again that helmets work in preventing head injuries, and we believe that everyone needs to know about the benefits of wearing a helmet. In New Mexico, every minor who operates or is a passenger on a bicycle, skates, scooter or skateboard is required by law to wear a well-fitted protective helmet.

Surprisingly, many students state that they do not own a helmet and don't wear one when they are on their bicycles. During fiscal year 2024, BIAC fitted and distributed 3,351 helmets, administered 1,264 pre and post-tests, and visited 15 New Mexico counties.

The BIAC also partnered with Big Brothers Big Sisters Mountain Region to coordinate 2 community-based bike rodeos, one in Northern New Mexico and one Southern New Mexico to promote safety awareness and prevention of brain injuries in youth. Community partners involved were law enforcement, The Brain Injury Alliance, the Fire department, and local bicycle mechanics who were able to make minor repairs on the children's bicycles.

Participants were given a bicycle safety checklist and provided with a pre-test, listened to safety training, were fitted for a helmet, and then navigated the bike maze. Upon completion, participants were provided with a post-test. Data concluded an increase in participant knowledge.

LEGISLATION The New Mexico Senate requested the Governor's Commission on Disability to conduct a study evaluating healthcare for persons with brain injury, and the feasibility of establishing a brain injury registry that tracks brain injuries in New Mexico.

The study concluded that the system of care for brain injury in NM is fragmented, resulting in difficulty accessing resources, and some patients must leave the state to obtain necessary rehabilitation treatment. There is a need not only for funding for comprehensive coverage for brain injury care, but also for interventions to support and integrate the system of care itself.

The Governor's Commission on Disability reported their findings in Senate Memorial 30 and reported their recommendations to the health and human services committee and legislative finance committee in November 2023. To see the complete report of findings visit: https://www.biac.gcd.nm.gov/wp-content/uploads/2023/11/SM30-Report-D-RAFT_110323-final-for-approval.pdf

Overview of Request:

The BIAC program is one of our programs that requires a lot of travel. The BIAC coordinator uses our agency van that was purchased in 2012. The BIAC coordinator travels all around the state for trainings and for its Children's Helmet Distribution Program. Based on actuals for travel and fuel in FY24 and with all the inflation it was determined that to be successful we will need more funding for travel and will need to lease a vehicle from Motor pool as the Van is aging and becoming unsafe for travel to rural areas of the state. Contractual services were less than FY25 because part of that funding to make the BIAC website ADA accessible. This will already be done for FY26 and so that extra funding in IT contracts will not be needed. Personal services stayed flat, contracts decreased and the increase we are requesting is in other costs.

Programmatic Changes:

Base Budget Justification: BIAAC is asking for a total increase of \$8,900 for the FY26 Budget Request. There is an Increase of \$17,700 in Other Costs, No increase in Personal Services, a Decrease of \$8,800 in contractual services and an. The decrease is because in FY25 we had asked for funds to make the BIAAC website ADA accessible and in FY26 will not need those extra funds in contractual services. The increase of \$17,700 in other costs is because we are asking for funds to lease a vehicle and an increase in travel costs. The BIAAC coordinator drives all around the State for the Helmet Distribution program. We currently use a Van purchased in 2012, but it is getting old to trust out in the further, rural parts of the State.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
64500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
112 Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	219.2	219.2	235.2	0	244.1	0.0	244.1
REVENUE	219.2	219.2	235.2	0	244.1	0.0	244.1
EXPENSE							
200 Personal Services and Employee Benefits	87.4	52.1	93.6	89.8	93.6	0.0	93.6
300 Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
400 Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
EXPENDITURES	219.2	162.9	235.2	89.84	244.1	0.0	244.1
EXPENSE	219.2	162.9	235.2	89.84	244.1	0.0	244.1
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTE POSITIONS	1.00	1.00	1.00	1.00	1.00	0.00	1.00

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 64500 P700 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
112 Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	219.2	219.2	235.2	0.0	244.1	0.0	244.1
REVENUE	219.2	219.2	235.2	0.0	244.1	0.0	244.1
EXPENSE							
200 Personal Services and Employee Benefits	87.4	52.1	93.6	89.8	93.6	0.0	93.6
300 Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
400 Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
EXPENDITURES	219.2	162.9	235.2	89.84	244.1	0.0	244.1
EXPENSE	219.2	162.9	235.2	89.84	244.1	0.0	244.1
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTE POSITIONS	1.00	1.00	1.00	1.00	1.00	0.00	1.00

BU PCode Department
64500 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	219.2	213.6	235.2	0.0	244.1	0.0	244.1
111	General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
499905	Other Financing Sources	0.0	5.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		219.2	219.2	235.2	0	244.1	0.0	244.1
520300	Classified Perm Positions F/T	65.2	37.0	65.6	63.4	65.4	0.0	65.4
521100	Group Insurance Premium	4.2	4.4	8.5	9.3	9.0	0.0	9.0
521200	Retirement Contributions	11.3	7.1	12.4	12.1	12.4	0.0	12.4
521300	F I C A	5.0	2.6	5.3	3.9	5.0	0.0	5.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	1.3	0.7	1.4	1.3	1.4	0.0	1.4
200	Personal Services and Employee Bene	87.4	52.1	93.6	89.8	93.6	0.0	93.6
535200	Professional Services	0.0	6.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	30.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.2	1.2	0.0	1.5	0.0	1.5
535600	IT Services	0.9	1.3	10.7	0.0	1.6	0.0	1.6
300	Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
542100	Employee I/S Mileage & Fares	0.5	0.1	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	1.9	2.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	1.0	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	0.6	1.5	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	0.5	0.0	8.2	0.0	8.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.5	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	4.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.2	1.6	0.0	2.0	0.0	2.0
544800	Supplies-Education&Recreation	0.0	0.2	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 64500 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.0	1.0	0.9	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	4.8	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	1.7	2.4	1.7	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	3.0	2.3	3.1	0.0	3.1	0.0	3.1
546800	Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	40.0	39.0	40.0	0.0	46.0	0.0	46.0
547900	Miscellaneous Expense	0.4	4.5	0.4	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
TOTAL EXPENSE		219.2	162.9	235.2	89.84	244.1	0.0	244.1
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00	1.00	0.00	1.00

BU PCode Department
64500 P700 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	219.2	213.6	235.2	0.0	244.1	0.0	244.1
111	General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
499905	Other Financing Sources	0.0	5.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		219.2	219.2	235.2	0.0	244.1	0.0	244.1
520300	Classified Perm Positions F/T	65.2	37.0	65.6	63.4	65.4	0.0	65.4
521100	Group Insurance Premium	4.2	4.4	8.5	9.3	9.0	0.0	9.0
521200	Retirement Contributions	11.3	7.1	12.4	12.1	12.4	0.0	12.4
521300	F I C A	5.0	2.6	5.3	3.9	5.0	0.0	5.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	1.3	0.7	1.4	1.3	1.4	0.0	1.4
200	Personal Services and Employee Bene	87.4	52.1	93.6	89.8	93.6	0.0	93.6
535200	Professional Services	0.0	6.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	30.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.2	1.2	0.0	1.5	0.0	1.5
535600	IT Services	0.9	1.3	10.7	0.0	1.6	0.0	1.6
300	Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
542100	Employee I/S Mileage & Fares	0.5	0.1	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	1.9	2.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	1.0	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	0.6	1.5	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	0.5	0.0	8.2	0.0	8.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.5	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	4.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.2	1.6	0.0	2.0	0.0	2.0
544800	Supplies-Education&Recreation	0.0	0.2	0.0	0.0	0.0	0.0	0.0

Brain Injury Advisory Council

State of New Mexico

BU PCode Department
64500 P700 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.0	1.0	0.9	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	4.8	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	1.7	2.4	1.7	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	3.0	2.3	3.1	0.0	3.1	0.0	3.1
546800	Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	40.0	39.0	40.0	0.0	46.0	0.0	46.0
547900	Miscellaneous Expense	0.4	4.5	0.4	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
TOTAL EXPENSE		219.2	162.9	235.2	89.8	244.1	0.0	244.1
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00	1.00	0.00	1.00

BU PCode Department
 64500 0000 000000000

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	219.2	213.6	0.0	0.0	244.1	0.0	244.1
111	General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
499905	Other Financing Sources	0.0	5.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		219.2	219.2	235.2	0	244.1	0.0	244.1

Brain Injury Advisory Council

BU PCode Department
 64500 P700 000000

State of New Mexico

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	219.2	213.6	235.2	0.0	244.1	0.0	244.1
111	General Fund Transfers	219.2	213.6	235.2	0.0	244.1	0.0	244.1
499905	Other Financing Sources	0.0	5.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	5.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		219.2	219.2	235.2	0.0	244.1	0.0	244.1

BU PCode Department
64500 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	65.2	37.0	65.6	63.4	65.4	0.0	65.4
521100	Group Insurance Premium	4.2	4.4	8.5	9.3	9.0	0.0	9.0
521200	Retirement Contributions	11.3	7.1	12.4	12.1	12.4	0.0	12.4
521300	F I C A	5.0	2.6	5.3	3.9	5.0	0.0	5.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	1.3	0.7	1.4	1.3	1.4	0.0	1.4
200	Personal Services and Employee Benefits	87.4	52.1	93.6	89.8	93.6	0.0	93.6
535200	Professional Services	0.0	6.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	30.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.2	1.2	0.0	1.5	0.0	1.5
535600	IT Services	0.9	1.3	10.7	0.0	1.6	0.0	1.6
300	Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
542100	Employee I/S Mileage & Fares	0.5	0.1	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	1.9	2.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	1.0	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	0.6	1.5	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	0.5	0.0	8.2	0.0	8.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.5	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	4.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.2	1.6	0.0	2.0	0.0	2.0
544800	Supplies-Education&Recreation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.0	1.0	0.9	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	4.8	4.0	0.0	4.0	0.0	4.0

BU PCode Department
 64500 0000 0000000000

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	1.7	2.4	1.7	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	3.0	2.3	3.1	0.0	3.1	0.0	3.1
546800	Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	40.0	39.0	40.0	0.0	46.0	0.0	46.0
547900	Miscellaneous Expense	0.4	4.5	0.4	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
TOTAL EXPENSE		219.2	162.9	235.2	89.84	244.1	0.0	244.1

BU PCode Department
64500 P700 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	65.2	37.0	65.6	63.4	65.4	0.0	65.4
521100	Group Insurance Premium	4.2	4.4	8.5	9.3	9.0	0.0	9.0
521200	Retirement Contributions	11.3	7.1	12.4	12.1	12.4	0.0	12.4
521300	F I C A	5.0	2.6	5.3	3.9	5.0	0.0	5.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521700	RHC Act Contributions	1.3	0.7	1.4	1.3	1.4	0.0	1.4
200	Personal Services and Employe	87.4	52.1	93.6	89.8	93.6	0.0	93.6
535200	Professional Services	0.0	6.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.0	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	30.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.2	1.2	0.0	1.5	0.0	1.5
535600	IT Services	0.9	1.3	10.7	0.0	1.6	0.0	1.6
300	Contractual services	57.1	44.3	66.9	0.0	58.1	0.0	58.1
542100	Employee I/S Mileage & Fares	0.5	0.1	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	1.9	2.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	1.0	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.6	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	0.6	1.5	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	0.5	0.0	8.2	0.0	8.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.5	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	4.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.2	1.6	0.0	2.0	0.0	2.0
544800	Supplies-Education&Recreation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.0	1.0	0.9	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	4.8	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.1	1.0	0.0	1.0	0.0	1.0

Brain Injury Advisory Council

State of New Mexico

BU PCode Department
64500 P700 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546400 Rent Of Land & Buildings	1.7	2.4	1.7	0.0	2.0	0.0	2.0
546610 DOIT Telecommunications	3.0	2.3	3.1	0.0	3.1	0.0	3.1
546800 Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810 Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900 Advertising	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547300 Care & Support	40.0	39.0	40.0	0.0	46.0	0.0	46.0
547900 Miscellaneous Expense	0.4	4.5	0.4	0.0	0.5	0.0	0.5
549900 Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	74.7	66.4	74.7	0.0	92.4	0.0	92.4
TOTAL EXPENSE	219.2	162.9	235.2	89.84	244.1	0.0	244.1

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	244.1	0.0	0.0	0.0	244.1
Personal Services and Employee Benefits	93.6	0.0	0.0	0.0	93.6
Contractual services	58.1	0.0	0.0	0.0	58.1
Other	92.4	0.0	0.0	0.0	92.4
USES Total:	244.1	0.0	0.0	0.0	244.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	244.1	0.0	0.0	0.0	244.1
Personal Services and Employee Benefits	93.6	0.0	0.0	0.0	93.6
Contractual services	58.1	0.0	0.0	0.0	58.1
Other	92.4	0.0	0.0	0.0	92.4
USES Total:	244.1	0.0	0.0	0.0	244.1
Net:	0.0	0.0	0.0	0.0	0.0

Brain Injury Advisory Council

BU PCode
64500 P700

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
05800	520300	Classified Perm Positions F/T	37.0	65.6	63.36	65.4	0.0	0.0	0.0	65.4	FTE Salary
05800	521100	Group Insurance Premium	4.4	8.5	9.29	9.0	0.0	0.0	0.0	9.0	Insurance premium
05800	521200	Retirement Contributions	7.1	12.4	12.05	12.4	0.0	0.0	0.0	12.4	Retirement contributions
05800	521300	F I C A	2.6	5.3	3.88	5.0	0.0	0.0	0.0	5.0	FICA
05800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Workers comp
05800	521410	GSD Work Comp Insur Premium	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	workman comp premium
05800	521600	Employee Liability Ins Premium	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	employee liability premium
05800	521700	RHC Act Contributions	0.7	1.4	1.25	1.4	0.0	0.0	0.0	1.4	RCH act contributions
	200	Personal Services and Employee Bene	52.1	93.6	89.84	93.6	0.0	0.0	0.0	93.6	
05800	542100	Employee I/S Mileage & Fares	0.1	0.5	0	1.0	0.0	0.0	0.0	1.0	employee travel
05800	542200	Employee I/S Meals & Lodging	1.9	2.0	0	4.0	0.0	0.0	0.0	4.0	employee travel. Employee travels all over the state for the Helmet distribution program
05800	542300	Brd & Comm Mbr Meals & Lodging	1.0	6.0	0	6.0	0.0	0.0	0.0	6.0	council member travel
05800	542310	Brd & Comm Mbr Mileage & Fares	1.6	2.0	0	2.0	0.0	0.0	0.0	2.0	council member travel
05800	542500	Transp - Fuel & Oil	0.6	1.5	0	2.0	0.0	0.0	0.0	2.0	fuel for agency vehicle
05800	542600	Transp - Parts & Supplies	0.8	1.5	0	1.5	0.0	0.0	0.0	1.5	maintenance for agency vehicle
05800	542700	Transp - Transp Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	transportation insurance
05800	542800	State Transp Pool Charges	0.0	0.5	0	8.2	0.0	0.0	0.0	8.2	Motor pool long term lease
05800	543200	Maint - Furn, Fixt, Equipment	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	maintenance agreement for copier
05800	544000	Supply Inventory IT	4.1	2.0	0	2.0	0.0	0.0	0.0	2.0	supply inventory IT
05800	544100	Supplies-Office Supplies	0.2	1.6	0	2.0	0.0	0.0	0.0	2.0	office supplies
05800	544800	Supplies-Education&Recreation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
05800	544900	Supplies-Inventory Exempt	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory exempt supplies
05800	545700	ISD Services	1.0	0.9	0	1.1	0.0	0.0	0.0	1.1	DOIT ISD services
05800	545710	DOIT HCM Assessment Fees	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	DOIT HCM
05800	545900	Printing & Photo Services	4.8	4.0	0	4.0	0.0	0.0	0.0	4.0	printing services
05800	546100	Postage & Mail Services	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	postage and mailing services
05800	546400	Rent Of Land & Buildings	2.4	1.7	0	2.0	0.0	0.0	0.0	2.0	Storage rental
05800	546610	DOIT Telecommunications	2.3	3.1	0	3.1	0.0	0.0	0.0	3.1	DOIT telecommunication services
05800	546800	Employee Training & Education	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	Employee training
05800	546810	Board Member Training	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	council member training
05800	546900	Advertising	0.8	1.0	0	1.0	0.0	0.0	0.0	1.0	advertising for council meetings

Brain Injury Advisory Council

State of New Mexico

BU PCode
64500 P700

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
05800	547300	Care & Support	39.0	40.0	0	46.0	0.0	0.0	0.0	46.0	for purchase of Helmets for the Helmet distribution program
05800	547900	Miscellaneous Expense	4.5	0.4	0	0.5	0.0	0.0	0.0	0.5	Bottle water services
05800	549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	66.4	74.7	0	92.4	0.0	0.0	0.0	92.4	
TOTAL EXPENSE			118.5	168.3		186.0	0.0	0.0	0.0	186.0	

BU PCode
64500 P700

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05800	535200	Professional Services	1000	6.9	0.0	0.0	0.0	0.0	0.0	
05800	535300	Other Services	1000	contract for bike rodeo and brain injury studies/trainings	0.0	20.0	0.0	0.0	0.0	20.0 contract for bike rodeo and brain injury studies/trainings
05800	535309	Other Services - Interagency	1000	MOU for HR services with SPO	5.0	5.0	0.0	0.0	0.0	5.0 MOU for HR services with SPO
05800	535310	Other Services - Higher Ed	1000	contract for brain injury studies and trainings	30.0	30.0	0.0	0.0	0.0	30.0 contract for brain injury studies and trainings
05800	535400	Audit Services	1000	audit services	1.2	1.5	0.0	0.0	0.0	1.5 audit services
05800	535600	IT Services	1000	Website hosting and website support	1.3	1.6	0.0	0.0	0.0	1.6 Website hosting and website support
TOTAL EXPENSE				44.3	58.1	0.0	0.0	0.0	58.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 64500 Governor's Commission on Disability

Program: P700 Brain Injury Advisory Council

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95.00%	95.03%	Yes	target was exceeded by .03%
Output	Number of individuals who received technical assistance regarding brain injury	3,300	5,331	Yes	target exceeded by 2031

Performance Measures Summary

P700 Brain Injury Advisory Council						
Purpose:		The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of individuals who received technical assistance regarding brain injury	2,030	5,331	3,300	3,300	
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	0.0%	95.0%	95.0%	95.0%	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Governor's Commission on Disability
Program Name: Brain Injury Advisory Council

Business Unit: 64500
Program Code: P700

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/23		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	TBD	mid sport utility	06A	A	TBD	TBD	Standard (S)	681	12	8,172.0	-	-	-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
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16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		8,172.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

Strategic Plan

C-1

C-2 IT plan



**GOVERNOR'S COMMISSION
ON DISABILITY**

**STRATEGIC PLAN
2021-2026**

**ADVOCACY &
ACCESSIBILITY**



STATE OF NEW MEXICO



The New Mexico Governor's Commission on Disability (GCD) is a state agency committed to improving the quality of life of people with disabilities. Its duties and authorities are covered in New Mexico statutes and regulations (§§28-10-1 to 28-10-12 NMSA and NMAC 9.4.20). GCD operates four programs:

- **Disability Awareness and Advocacy Program**
GCD's Disability Awareness and Advocacy Program provides training and advocacy on a range of issues impacting people with disabilities, including emergency preparedness, service animals, the legal rights of people with disabilities, and the responsibilities of government entities, places of public accommodations, and employers under the ADA. GCD also advocates for greater inclusion and access to employment, medical settings, recreation areas, and cultural sites.
- **Physical Accessibility & Residential Accessibility Modification Program (RAMP)**
GCD's Physical Accessibility and RAMP Program promotes compliance with the 2010 ADA Standards for Accessible Design. The program also improves physical access to government offices and places of public accommodation through advocacy, site visits, and architectural plan reviews. Through its RAMP program, GCD provides accessibility home modifications to help people with disabilities stay in their homes and avoid moving out of the community into a long-term care facility.
- **Brain Injury Advisory Council (BIAC)**
BIAC was established by state law (§24-20-3 NMSA) and advises the Governor's Commission on Disability. BIAC is a source of expertise and advocacy on issues impacting individuals living with brain injuries. The Council is composed of 18 to 24 people appointed by the Governor from all areas of the state. Members include individuals with brain injuries, family members, healthcare and other service providers.
- **New Mexico Technology Assistance Program (NMTAP)**
NMTAP is a federal program created by the Assistive Technology Act of 1998 (29 USC §3001). NMTAP's mission is to assist individuals with disabilities to achieve their life goals through technology. It serves individuals with disabilities, family members, and service providers. This support allows individuals to access education, participate in employment, complete daily living activities, and enjoy civic participation.

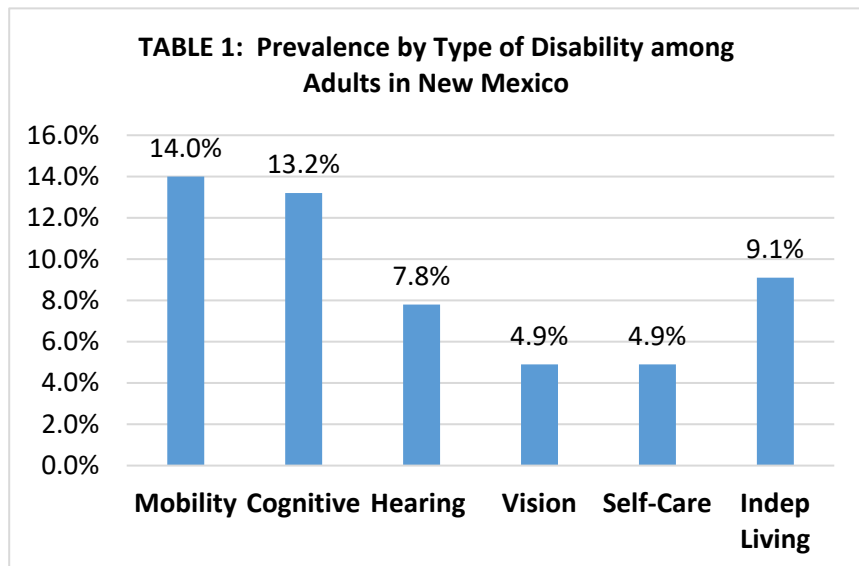
GCD is guided by a Commission of 15 members. Nine members are appointed by the Governor and include individuals with disabilities, parents/guardians, and professionals who serve individuals with disabilities. Six members are state agency representatives. They include the leadership from the Vocational Rehabilitation Division of the Public Education Department, the Department of Workforce Solutions, the Children, Youth and Families Department, the Aging and Long-Term Services Department, the Human Services Department, and the Department of Health.

New Mexico Governor’s Commission on Disability Strategic Plan 2021 to 2026

The New Mexico Governor’s Commission on Disability launches its new 5-year Strategic Plan just as the Americans with Disabilities Act (ADA) celebrates its 30th Anniversary. The ADA prohibits discrimination against people with disabilities, mandates accessible physical environments, and the use of effective methods of communication. Passing the ADA was the first step, and we continue to challenge ourselves to make the goals of the ADA a reality.

It is the mission of the New Mexico Governor’s Commission on Disability (GCD) to improve the quality of life of all New Mexicans with disabilities by addressing social integration, employment and economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

GCD’s 2021-2026 Strategic Plan addresses some of the most pressing issues that impact the large number of people with disabilities living in New Mexico. Of New Mexico’s 1.6 million adult residents, an estimated 29% have at least one disability.¹ This is higher than the 26% of adults in the U.S. who have a disability.² In New Mexico, the most prevalent type of disability is related to mobility, followed closely by disabilities related to cognition. (See Table 1³ for prevalence by type of disability).

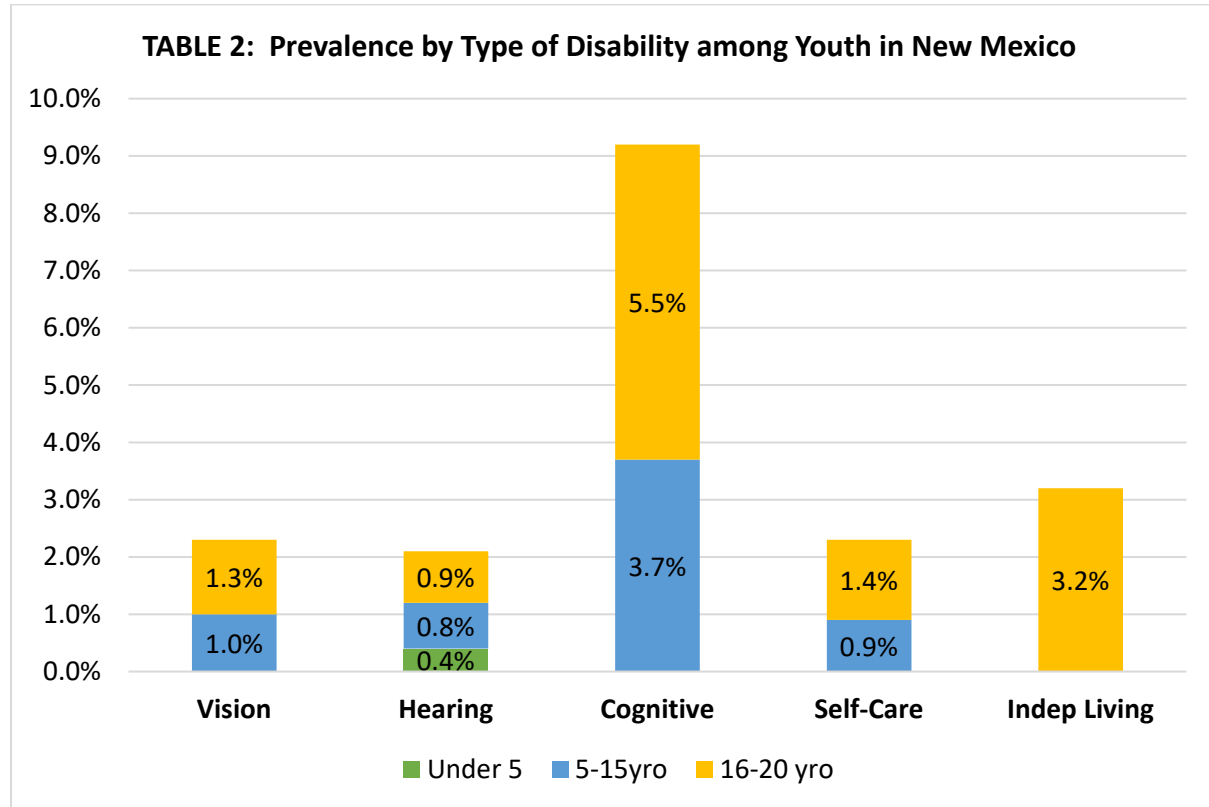


¹ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

² The Centers for Disease Control, *Disability Impacts All of Us*, <https://www.cdc.gov/ncbddd/disabilityandhealth/infographic-disability-impacts-all.html> (retrieved on 6/7/2021)

³ TABLE 1: New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

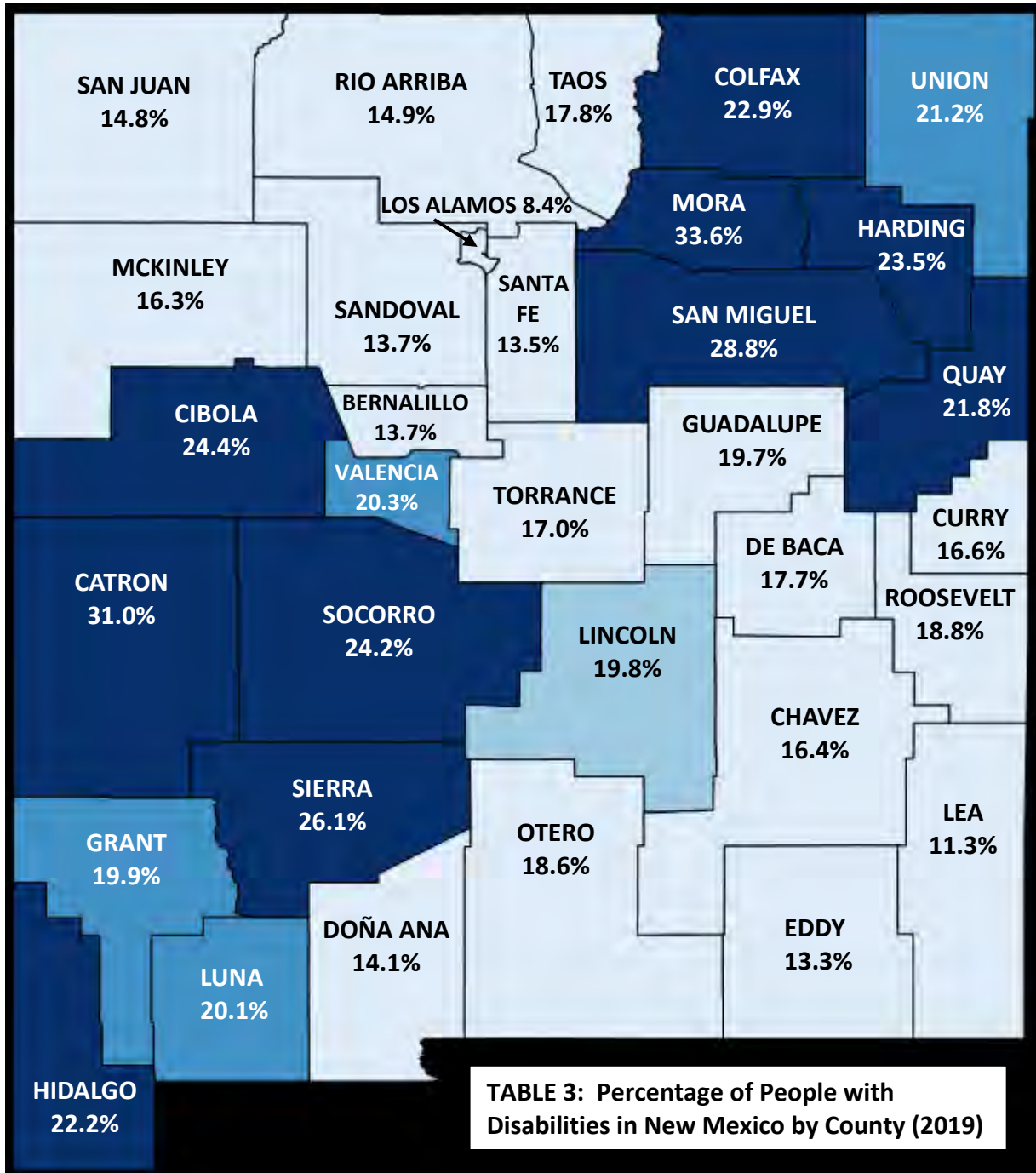
In 2018, the percentage of children and youth living with disabilities was 0.4% for children under 5 years old, 5% for youth 5 to 15 years old, and 8.9% for youth 16 to 20 years old.⁴ The most prevalent type of disability among youth is related to cognition. (See Table 2⁵ for prevalence by type of disability among youth).



⁴ Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).

⁵ TABLE 2: Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).

In New Mexico, a greater percentage of adults living in rural counties report having a disability than those in metropolitan areas, 40.1% and 26.7% respectively⁶ highlighting the need for GCD to focus on the needs of rural residents. (See Table 3⁷ for prevalence by county).



⁶ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

⁷ TABLE 3: Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Prevalence*. Durham, NH: University of New Hampshire, Institute on Disability.

GCD's 2021-2026 Strategic Plan is divided into eight objectives which were informed by individuals with disabilities, key stakeholders, GCD staff, GCD's Commission members, and data. The input from this community identified healthcare, employment, and inclusion and accessibility as priority areas.

HEALTHCARE: People with disabilities face greater health access disparities and challenges than people without disabilities. In 2019, 34.2% of adults with disabilities in New Mexico experience poor physical health as compared with 6.5% of adults without a disability.⁸ Access barriers were especially apparent during the COVID-19 pandemic where people with disabilities reported foregoing care and having services withdrawn or cut back.⁹ The move to more telehealth appointments also highlighted access issues due to the lack of appropriate technology, internet connectivity, and difficulty setting up accommodations for effective communication.¹⁰ The need for mental health services is also a significant concern and not just due to the pandemic. In 2019, 30.5% of adults with disabilities in New Mexico experienced frequent mental distress as compared with 8.6% of adults without a disability.¹¹ All of these concerns have highlighted the need for GCD to advocate for equity and accessibility in healthcare, mental health services access, and the State's response to the COVID-19 pandemic.

EMPLOYMENT: Regardless of whether someone has a disability, employment provides financial independence, social interaction, and builds self-esteem. In New Mexico, 33% of adults (18 to 64 years old) with a disability who live in the community are employed, compared with 72.6% of adults without a disability.¹² The COVID-19 pandemic has only exacerbated this disparity. People with disabilities reported that during the pandemic they encountered issues with either finding a job, losing a job, reduced hours, or experiencing temporary furloughs.¹³ In April 2021, people with disabilities in the U.S. continue to experience higher rates of unemployment than people without a disability at 10.4% and 5.7% respectively among people 16 to 64 years of age.¹⁴ One of the core priorities of GCD is to increase employment opportunities for and highlight the skills and accomplishments of people with disabilities.

INCLUSION AND ACCESSIBILITY: Just as in the areas of healthcare and employment, the COVID-19 pandemic highlighted the stressors of everyday life for people with disabilities.

⁸ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

⁹ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹⁰ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹¹ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

¹² Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Employment*. Durham, NH: University of New Hampshire, Institute on Disability.

¹³ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹⁴ U.S. Department of Labor, Office of Disability Employment Policy, *Current Population Survey, Bureau of Labor Statistics* (retrieved on 5/27/21 from <https://www.dol.gov/agencies/odep/research-evaluation/statistics>)

During the pandemic, people with disabilities reported inadequate transportation, unstable housing, barriers to accessing medical care, and difficulty obtaining accommodations for remote learning and work. ¹⁵ GCD will continue to advocate to protect the rights of people with disabilities given under state and federal civil rights laws, and provide training and technical assistance to businesses, government agencies, educational institutions, healthcare facilities, emergency response workers and law enforcement, and others. GCD will prioritize advocacy for inclusion and access in areas that impact basic rights - housing, healthcare, employment, education, transportation, adequate broadband, emergency preparedness, and recreation opportunities.

These priorities are incorporated into the eight objectives in GCD's strategic plan.

Key Objectives and Strategies

These eight key objectives will drive the activities of the Governor's Commission on Disability over the next five years:

1. Advocate for equity and accessibility in healthcare and the State's response to the COVID-19 pandemic.
2. Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.
3. Promote physical, programmatic, and attitudinal access of governmental entities and places of public accommodation in New Mexico.
4. Increase opportunities for people with disabilities in employment.
5. Promote independence, community integration, and inclusion in civic and social areas of life.
6. Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.
7. Operate the Federal New Mexico Technology Assistance Program.
8. Advocate to improve the quality of life and services available to individuals with brain injuries.

¹⁵ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

OBJECTIVE ONE: Advocate for equity and accessibility in healthcare and in the State's response to the COVID-19 pandemic.

- Strategy 1.1:** Advocate for and create opportunities for inclusion of people with disabilities in the State's response to the COVID-19 pandemic.
- Strategy 1.2:** Engage the Department of Health and other medical providers to improve protections for people with disabilities in the State's Crisis Standards of Care and triage protocols.
- Strategy 1.3:** Advocate for effective communication of public health information from local and state entities to all segments of the Disability Community.
- Strategy 1.4:** Advocate for accessible COVID-19 testing, treatment, and vaccines for people with disabilities, including COVID safe practices and prevention efforts.
- Strategy 1.5:** Provide training and technical assistance to medical and mental health providers on disability awareness, accessibility, the ADA, and telehealth accessibility.
- Strategy 1.6:** Advocate for appropriate and accessible mental health services, including services that respond to the emotional and psychological impacts of the COVID-19 Pandemic on people with disabilities. Participate in the Behavioral Health Collaborative.

OBJECTIVE TWO: Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.

- Strategy 2.1:** Conduct ongoing public awareness and outreach activities, using a variety of marketing and communication strategies including presentations (in-person and webinars), GCD website, social media, newsletter, town halls, and listening sessions.
- Strategy 2.2:** Conduct public forums in rotating regions to collect information from people with disabilities on their unmet needs and priorities.
- Strategy 2.3:** Conduct research and analysis on disability demographics and current issues and make this information available to the public.
- Strategy 2.4:** Collect and disseminate information regarding the abilities and accomplishments of people with disabilities.
- Strategy 2.5:** Pursue Special Projects to carry out the goals of the Commission, including but not limited to - participating in the New Mexico Disability Emergency Planning Advisory Council and emergency preparedness activities; administration of the Quality of Life Grant initiative; working with law enforcement on disability awareness; and working with the Public Education Department, the Developmental Disabilities Council, and the Children’s Youth and Families Department to support children with disabilities in schools.

OBJECTIVE THREE: Promote physical, programmatic and attitudinal access of governmental entities and places of public accommodation in New Mexico.

- Strategy 3.1:** Coordinate the ADA Certification Program to train local and state government employees to be ADA coordinators.
- Strategy 3.2:** Coordinate the ADA and Accessibility training series to educate the public and certain professional groups (e.g., Human Resources Professionals, builders and architects, IT professionals, and program managers) about physical, programmatic, and attitudinal access.
- Strategy 3.3:** Inform and provide technical assistance to the construction industry, businesses, hospitality industry, recreational and cultural sites, and state agencies regarding their responsibility to ensure compliance with the Americans with Disabilities Act and physical access requirements set out in the New Mexico building code and the American National Standards Institute (ANSI).
- Strategy 3.4:** Assist in the development of physical accessibility codes at the state and national level.
- Strategy 3.5:** Improve physical access to buildings and outdoor areas by conducting site visits, reviewing plans, writing technical reports, and promoting universal design concepts.
- Strategy 3.6:** Provide trainings to the places of public accommodations, emergency management services, transportation providers, the general public, and government entities on service animals.
- Strategy 3.7:** Provide advocacy and technical assistance to the public and government entities to identify and resolve barriers to physical, programmatic, and attitudinal access.

OBJECTIVE FOUR: Increase opportunities for people with disabilities in employment.

- Strategy 4.1:** Work with the State Personnel Office and other state agencies to implement best practices in inclusive employment and make the State a model disability employer.
- Strategy 4.2:** Collaborate with state disability agencies, Department of Workforce Solutions, Department of Vocational Rehabilitation, Regional Workforce Boards, Economic Development Department, local chamber of commerce, and other relevant organizations to engage businesses, identify employment opportunities, and provide resources and support to both job seekers and employers.
- Strategy 4.3:** Advocate for accessible teleworking policies and provide technical assistance to state agencies, employers, and employees.
- Strategy 4.4:** Highlight the skills and accomplishments and promote the hiring of people with disabilities through public awareness campaigns, and promote employment opportunities for people with disabilities.
- Strategy 4.5:** Recognize employers who have shown a commitment to hiring people with disabilities and follow best practices of inclusive employment.
- Strategy 4.6:** Advocate for more effective use of the State Use Act (SUA). Train state agencies on the requirements of the SUA.

OBJECTIVE FIVE: Promote independence, community integration, and inclusion in civic and social areas of life.

- Strategy 5.1:** Provide technical assistance to the Office of the Secretary of State and county clerks to improve voting accessibility.
- Strategy 5.2:** Coordinate a network of support with government agencies, program providers, and other stakeholders to sustain, develop and expand adaptive sports and recreational opportunities for people with disabilities.
- Strategy 5.3:** Develop, implement, and maintain the Residential Access Modification Program to keep individuals with disabilities in their homes and out of institutions.
- Strategy 5.4:** Advocate for increased transportation options for people with disabilities, especially in rural areas.
- Strategy 5.5:** Advocate for increased broadband access so New Mexicans statewide have reliable, fast, and affordable internet.
- Strategy 5.6:** Advocate for housing opportunities for people with disabilities by collaborating with local, state, and federal housing programs and advocates.
- Strategy 5.7:** Coordinate with other state agencies to implement CMS's 2014 Home and Community Based Services final rule, which ensures that members have full access to the benefits of community living and receive services in the most community integrated setting.

OBJECTIVE SIX: Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.

- Strategy 6.1:** Expand collaborations and formal partnerships with disability or related organizations in the state and federal government and the non-profit sector.
- Strategy 6.2:** Establish relationships with people with disabilities and organizations in rural communities to increase collaboration.
- Strategy 6.3:** Establish relationships with the Pueblos, Tribes, and Nations and their citizens with disabilities to increase collaboration. Collaborate with the Indian Affairs Department and the Office of Indian Elder Affairs.
- Strategy 6.4:** Co-organize and co-sponsor events and conferences that bring people with disabilities together to promote community, share information, and discuss systemic advocacy priorities, as well as connect them to decision makers, employers, and resources.
- Strategy 6.5:** Lead the ADA Council to support ADA coordinators across the state.
- Strategy 6.6:** Create and lead a statewide network of disability home modification programs and those interested in affordable and accessible housing for people with disabilities.

OBJECTIVE SEVEN: Improve access to Assistive Technology through the operation of the Federal New Mexico Technology Assistance Program.

- Strategy 7.1:** Coordinate the Device Loan Project.
- Strategy 7.2:** Coordinate the Device Demonstration and Training Project.
- Strategy 7.3:** Coordinate the Device Reutilization Project.
- Strategy 7.4:** Participate in State Financing Activities as mandated by the federal government.
- Strategy 7.5:** Coordinate the NMTAP Advisory Council. Study and make recommendations to the Governor's Commission on Disability concerning assistive technology needs across the state.
- Strategy 7.6:** Establish and coordinate the NMTAP Satellite Offices around the state.
- Strategy 7.7:** Utilize social media and webinars to reach a diverse audience, including young people with disabilities and people who live in the frontier parts of the state.
- Strategy 7.8:** Collaborate with other state and federal agencies and entities on special projects and grants. This includes collaborating with local workforce boards and school districts.

OBJECTIVE EIGHT: Advocate to improve the quality of life and services available to individuals with brain injuries.

- Strategy 8.1:** Center the voices of individuals with brain injuries by being responsive to the recommendations from the Brain Injury Advisory Council (BIAC) concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention, and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other caregivers.
- Strategy 8.2:** Advocate for improvements to the continuum of care for people with brain injuries. This includes advocating for increased community services and supports under Medicaid and improved in-state residential treatment options.
- Strategy 8.3:** Engage in activities that improve the communication and coordination between brain injury service providers, individuals with brain injuries, families and caregivers, advocates, state agencies, and other stakeholders.

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up.

Otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
Governor's Commission on Disability		64500			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes		X			
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	43.1	36.9	48.5	43.9	44.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	14.5	15.3	12.4	13.1	13.2
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	57.6	52.2	60.9	57.0	57.2
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	11.6	3.5	15.2	6.1	6.2
IT Other Services	46.0	48.7	45.7	50.9	51.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	57.6	52.2	60.9	57.0	57.2
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Stanley Ross	505-321-5650	stan.ross@gcd.nm.gov	8/27/2024	
Chief information Officer or IT Lead(Mandatory)	Crystal Benavidez	505-476-0413	crystal.benavidez@gcd.nm.gov	8/27/2024	
Chief Finance Officer (Mandatory)	Crystal Benavidez	505-476-0413	crystal.benavidez@gcd.nm.gov	8/27/2024	



**Fiscal Year 2026
Governor's Commission on Disability
IT STRATEGIC PLAN
September 3, 2024**

**Crystal Benavidez
Chief Information Officer**

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EXECUTIVE SUMMARY

The Governor’s Commission on Disability (GCD) is a small agency (15 FTE) with no staff devoted to information technology. GCD procures services from the Department of Information Technology (DoIT) to support its systems. The Agency’s Information Technology Plan reflects basic system requirements. In FY21 GCD was given 9 laptops from DOIT as part of the COVID pandemic. In FY22 as staff began to come back to the office desktops were replaced with docking stations and laptops. In FY23 GCD replaced / updated 5 laptops. In FY24 GCD replaced 4 more laptops.

GCD updated 1 of three program websites in FY23, in FY24 two of our website domains were updated, and there are plans to update the BIAC website to be ADA accessible in FY25.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The New Mexico Governor’s Commission on Disability is committed to improving the quality of life of all New Mexicans with disabilities by addressing social integration, economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

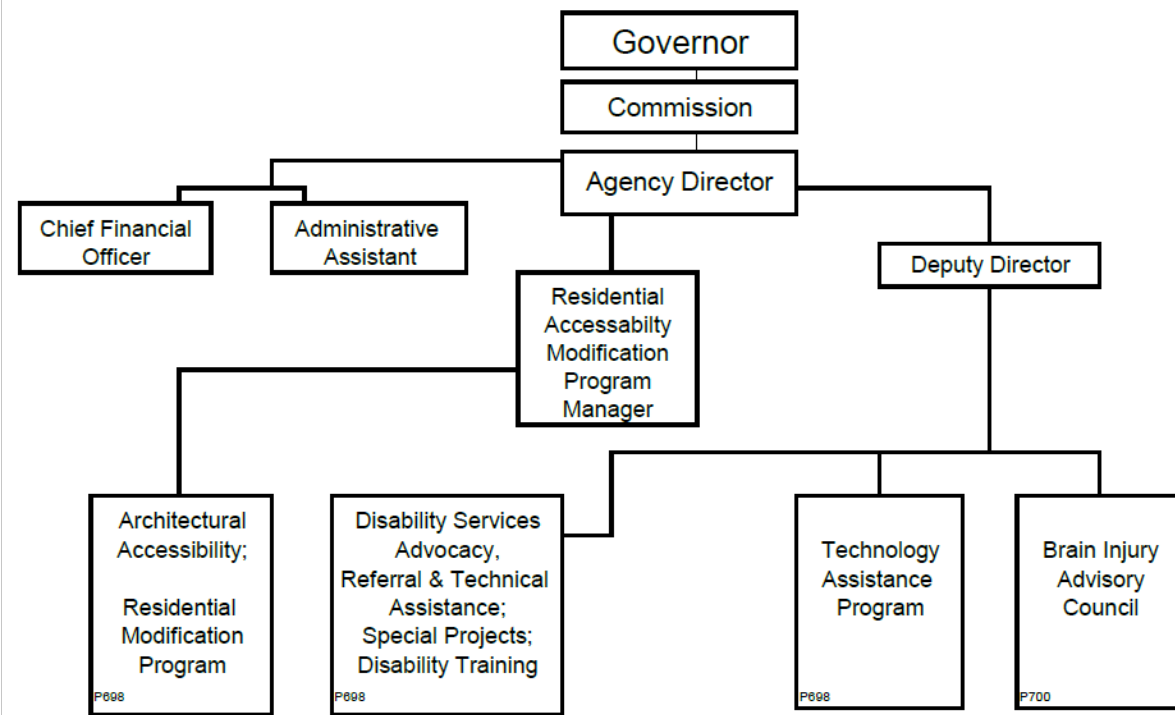
B. AGENCY GOALS

1. To promote public awareness of disability from a social, political and cultural perspective that focuses on improving the quality of life of people with disabilities.
2. To increase attention to and encourage public and private action on the issues of employment, housing, accessibility, and integration into mainstream society of persons with disabilities in New Mexico.
3. To provide advice and testimony to the Governor and Legislature regarding disability issues.
4. To provide service and system development to persons with Brain Injuries.
5. To provide assistive technology to person with disabilities to improve the quality of their lives.

In FY23 GCD updated 1 of 3 websites to make it more accessible and easier to navigate, in FY24 2 website domains for TAP and BIAC were updated and it’s planned to update the BIAC website to be ADA Accessible now in FY25. GCD’s websites provide important information about the Americans with Disabilities Act (ADA) along with resources and access to our programs.

C. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The Governor’s Commission on Disability addresses physical, sensory, programmatic, and attitudinal barriers to forward its mission. GCD has four main programs which include the Disability Awareness & Advocacy program, the Physical Accessibility Program, the Brain Injury Advisory Council, and the Technology Assistance Program. GCD is comprised of 15 FTE, 10 in the Santa Fe office (491 Old Santa Fe Trail) and 4 in the Albuquerque office (625 Silver Ave.).



II. IT ENVIRONMENT

1. Major Applications

- a. Auto Cad (used by architects)
- b. Microsoft Office (used by all staff)
- c. Budget Formulation and Management (BFM) (used by CFO)

2. Infrastructure

DOIT Server (located in Lamy Building, we think). 15 laptops and docking stations, 10 in Santa Fe and 5 in Albuquerque Office. DOIT backs up nightly

3. Security

Governor's Commission on Disability is housed in the State owned, Lamy Building. Security is hired by General Services Department. The Lamy building has magnetic locks controlled by General Services Department, GCD also has an emergency switch to lock the door in an emergency. All our offices are closed and locked at the end of the day.

4. Agency IT Certified Projects

None

5. Workforce

A. Full Time Employees

GCD has 15 FTE, including 4 that are federal term positions. Right now, there 2 vacancies.

GCD employees use laptops daily using applications such as Outlook, Word, Excel, AutoCAD, SHARE, PowerPoint, etc..

All GCD employees are back in the office.

B. IT Professional Services Contractors

DOIT is GCD’s primary IT. Real Time Solutions hosts the agency’s 3 websites and provides website support. In FY23 Real Time Solutions updated GCD’s main website, in FY24 Real Time Solutions updated the BIAC and TAP website domains and plans for FY25 are to have Real Time Solutions update the BIAC website to be ADA accessible.

6. Challenges

Challenges are small and include things like stalled internet access, lock outs, application issues, etc. GCD submits tickets to DOIT for these challenges.

III. FY24 KEY ACCOMPLISHMENTS

FY24 accomplishments are we updated the domains for BIAC, TAP and replaced 4 laptops.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – TAP and BIAC updates on domains	
Domains were changed to be updated to new agency.nm.gov naming conventions	
FY24 Strategy 1	Change TAP domain to gcd.nm.gov naming
Accomplishments	Aligns with main website domain

TABLE III.1: FY24 Strategic IT Accomplishments

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

STRATEGIC PRIORITY 1 – replace 2 laptops	
Replace 2 old laptops	
FY26 Strategy 1	Replace 2 old laptops
Outcomes/Metrics	Laptops will be more updated

TABLE IV.1. FY26 IT Strategic Goals and Strategies

IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name			Agency Code		
Governor's Commission on Disability			64500		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes			X		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
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Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature



Chief Financial Officer Signature

